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COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1984
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

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MARK H. BLOODGOOD
Auditor-Controller

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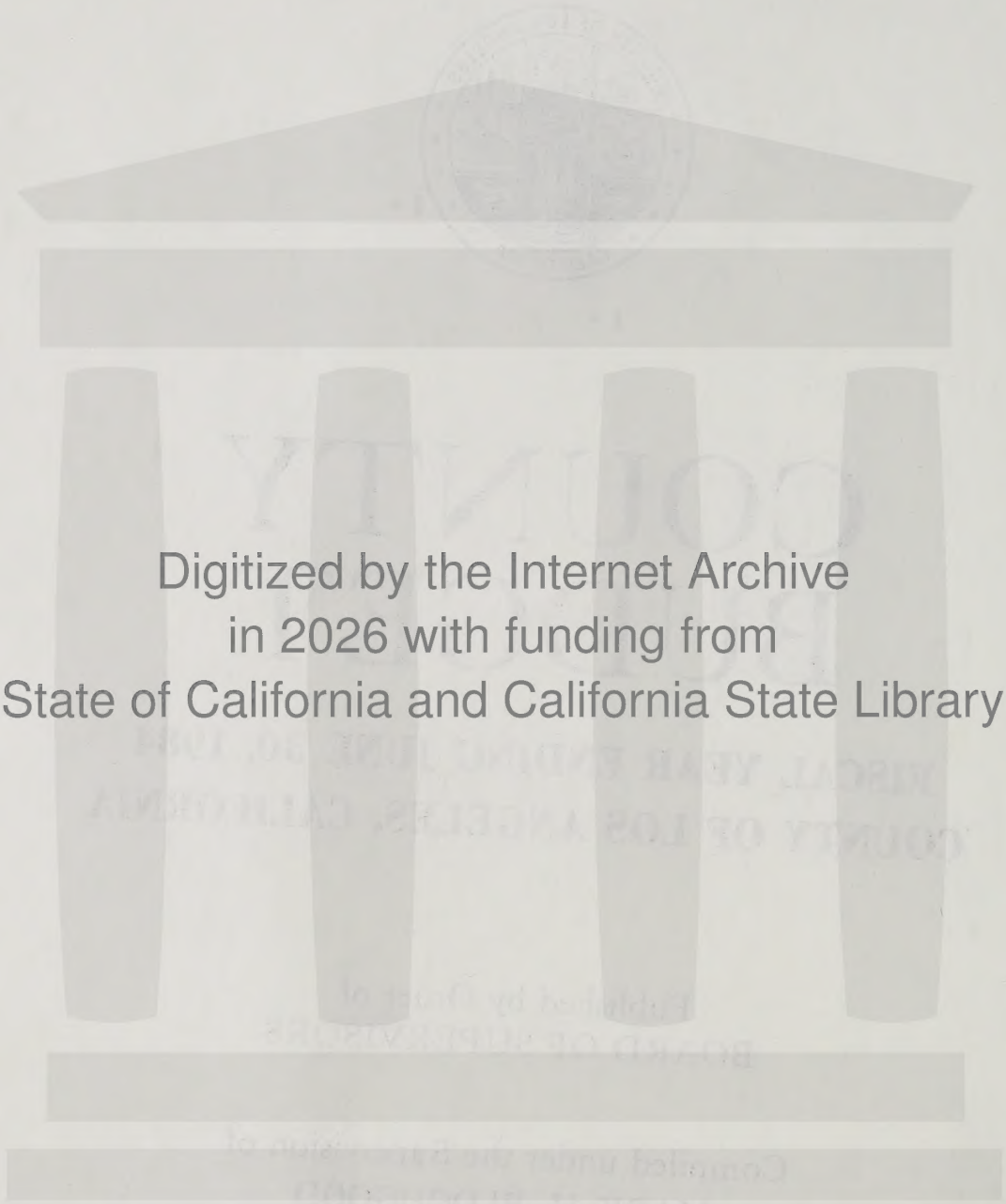

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P R E F A C E

In accordance with the provisions of Section 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

COUNTY BUDGET

for the fiscal year beginning July 1, 1983, and ending June 30, 1984, adopted by a resolution of this Board on August 1, 1983.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; operating plan for hospital, transit and waterworks districts enterprise funds; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this Budget.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget an explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
General County Funds	$ 19,657,564	$ 3,994,958,332	$	$ 4,014,615,896
Special Funds	20,100,626	314,628,347		334,728,973
Special District Funds	67,792,517	251,167,368		318,959,885
Hospital Enterprise Funds		768,150,565		768,150,565
All Other Enterprise Funds	18,351,176	39,494,087		57,845,263
Agency Funds		242,306,700		242,306,700
GRAND TOTAL	$ 125,901,883	$ 5,610,705,399	$	$ 5,736,607,282

SUMMARY OF COUNTY

General County				
General Fund	$ 12,734,864	$ 3,908,041,757	$	$ 3,920,776,621
Hospital Facilities No. 2 Debt Service	232,017	1,347,071		1,579,088
Revenue Sharing Fund	6,690,683	85,569,504		92,260,187
Total General County	19,657,564	3,994,958,332		4,014,615,896
Special Funds				
A.C.O.-Baldwin Hills Fund	432,000			432,000
A.C.O.-Golf Course Fund		73,000		73,000
A.C.O.-Park In-Lieu Fees Fund	2,429,991			2,429,991
A.C.O.-Marina Replacement Fund		1,185,000		1,185,000
Custodial Facilities Expansion Fund		5,792,870		5,792,870
Health Facilities Improvement Fund		329,630		329,630
Olive View Improvement Fund		2,500,000		2,500,000
Aviation Fund		5,097,402		5,097,402
Child Abuse/Neglect Prevent Program Fund	453,009	1,217,987		1,670,996
Courthouse Construction Fund	6,453,348	8,700,000		15,153,348
Criminal Justice Facilities Construction Fund	74,762	8,700,000		8,774,762
Deferred Compensation Fund		9,356,755		9,356,755
Domestic Violence Program Fund	415,683	1,005,549		1,421,232
Fish and Game Propagation Fund	160,524	76,753		237,277
Golf Course Fund	141,769	176,413		318,182
Housing and Community Development Act Fund	-2,839,497	81,135,797		78,296,300
Jail Store Fund		3,900,000		3,900,000
Off Highway Vehicle Fund	515,713	623,975		1,139,688
Temporary Shelter Program Fund		1,470,564		1,470,564
Belvedere Development Fund	28,559	2,558		31,117
East Los Angeles Development Fund		27,240		27,240
Montrose Development Fund	10,510	3,496		14,006
Walnut Park Development Fund	6,529	2,085		8,614
West Hollywood Development Fund	657,642	179,812		837,454
Public Library				
General	3,930,086	32,690,877		36,620,963
Accumulative Capital Outlay	37,320			37,320
Road Fund	4,823,951	144,588,534		149,412,485
Special Road				
No. 1	90,709	388,633		479,342
No. 2	81,317	192,083		273,400
No. 3	22,017	150,614		172,631
No. 4	59,220	213,232		272,452
No. 5	194,466	530,768		725,234
Article 3-Bikeway Fund	1,920,998	996,220		2,917,218
Health Services-Statham Fund		3,320,500		3,320,500
Total Special Funds	20,100,626	314,628,347		334,728,973
TOTAL COUNTY FUNDS	$ 39,758,190	$ 4,309,586,679	$	$ 4,349,344,869

FISCAL YEAR 1983-84--SCHEDULE A

	REQUIREMENTS			
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
$3,977,419,021	$ 7,000,000	$ 3,045,073	$ 27,151,802	$4,014,615,896
333,072,321	310,388	410,000	936,264	334,728,973
277,102,430	4,012,426	29,874,156	7,970,873	318,959,885
768,150,565				768,150,565
52,479,116	1,727,344	3,559,397	79,406	57,845,263
228,449,322	11,622,000	2,235,378		242,306,700
$5,636,672,775	$ 24,672,158	$ 39,124,004	$ 36,138,345	$5,736,607,282

BUDGET BY FUNDS--SCHEDULE 1

$3,883,686,066	$ 7,000,000	$ 3,000,000	$ 27,090,555	$3,920,776,621
1,472,768		45,073	61,247	1,579,088
92,260,187				92,260,187
3,977,419,021	7,000,000	3,045,073	27,151,802	4,014,615,896
432,000				432,000
73,000				73,000
2,429,991				2,429,991
1,185,000				1,185,000
5,792,870				5,792,870
329,630				329,630
2,500,000				2,500,000
5,097,402				5,097,402
1,670,996				1,670,996
15,153,348				15,153,348
8,774,762				8,774,762
9,356,755				9,356,755
1,421,232				1,421,232
237,277				237,277
318,182				318,182
78,296,300				78,296,300
3,900,000				3,900,000
829,300	310,388			1,139,688
1,470,564				1,470,564
31,117				31,117
27,240				27,240
14,006				14,006
8,614				8,614
837,454				837,454
35,317,044		410,000	893,919	36,620,963
37,320				37,320
149,412,485				149,412,485
468,344			10,998	479,342
267,638			5,762	273,400
168,492			4,139	172,631
266,600			5,852	272,452
709,640			15,594	725,234
2,917,218				2,917,218
3,320,500				3,320,500
333,072,321	310,388	410,000	936,264	334,728,973
$4,310,491,342	$ 7,310,388	$ 3,455,073	$ 28,088,066	$4,349,344,869

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET--SCHEDULE 2

Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
COUNTY WIDE FUNDS					
General County					
General Fund	$ 111,143,871	$ 71,908,091	$	$ 26,500,916	$ 12,734,864
Accumulative Capital Outlay Fund	613,006	952	612,054		
Hospital Facilities No. 2 Debt Service	322,915			90,898	232,017
Revenue Sharing Fund	6,690,683				6,690,683
Total General County	118,770,475	71,909,043	612,054	26,591,814	19,657,564
Special Funds					
A.C.O.-Baldwin Hills Fund	1,716,730	1,004,969	279,761		432,000
A.C.O.-Golf Course Fund	221,515	17,954	203,561		
A.C.O.-Park In-Lieu Fees Fund	5,934,518	48,562	3,455,965		2,429,991
Custodial Facilities Expansion Fund	6,340,932	25,780		6,315,152	
Health Facilities Improvement Fund	437,358	259,823		177,535	
Olive View Improvement Fund	2,511,234			2,511,234	
Aviation Fund	1,811,816	953,259		858,557	
Child Abuse/Neglect Prevent Program Fund	453,009				453,009
Courthouse Construction Fund	21,555,688	2,997,865		12,104,475	6,453,348
Criminal Justice Facilities Construction Fund	10,005,745	207,473		9,723,510	74,762
Domestic Violence Program Fund	437,150	21,467			415,683
Fish and Game Propagation Fund	263,665	20,440		82,701	160,524
Golf Course Fund	178,462			36,693	141,769
Housing and Community Develop Act Fund	-488,212	2,351,285			-2,839,497
Jail Store Fund	356,850			356,850	
Off-Highway Vehicle Fund	679,969	109,337		54,919	515,713
Belvedere Development Fund	30,102			1,543	28,559
East Los Angeles Development Fund	17,523			17,523	
Montrose Development Fund	10,510				10,510
Walnut Park Development Fund	6,529				6,529
West Hollywood Development Fd	663,286			5,644	657,642
Public Library General	4,450,271	514,185		6,000	3,930,086
Accumulative Capital Outlay	87,589	11,160	39,109		37,320
Road Fund	38,765,562	25,154,153		8,787,458	4,823,951
Special Road No. 1	168,511	77,797		5	90,709
No. 2	93,809	10,842		1,650	81,317
No. 3	26,711	4,637		57	22,017
No. 4	107,727	48,503		4	59,220
No. 5	268,509	73,886		157	194,466
Article 3-Bikeway Fund	1,920,998				1,920,998
Total Special Funds	99,034,066	33,913,377	3,978,396	41,041,667	20,100,626
TOTAL COUNTY WIDE FUNDS	$ 217,804,541	$ 105,822,420	$ 4,590,450	$ 67,633,481	$ 39,758,190

SUMMARY OF ESTIMATED REVENUES - SCHEDULE 3

DESCRIPTION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	739,622,353	843,244,230	910,622,744	892,741,512
CURRENT UNSECURED PROPERTY TAX	75,462,900	69,765,109	71,292,627	65,950,432
TOTAL CURRENT TAXES	815,085,253	913,009,339	981,915,371	958,691,944
TAXES - OTHER THAN CURRENT PROPERTY	76,196,723	69,094,682	76,818,756	80,374,870
TOTAL TAXES	891,281,976	982,104,021	1,058,734,127	1,039,066,814
LICENSES/PERMITS & FRANCHISES	12,399,792	13,791,418	20,783,083	20,787,450
FINES/FORFEITURES & PENALTIES	46,809,207	56,953,553	70,703,817	58,794,850
REVENUE FROM USE OF MONEY & PROPERTY	98,659,209	91,164,172	111,716,853	110,764,902
AID FROM OTHER GOVERNMENTAL AGENCIES	2,062,814,299	2,196,877,232	2,590,487,148	2,501,510,718
CHARGES FOR CURRENT SERVICES	304,929,205	373,530,901	396,180,417	409,776,382
OTHER REVENUE	22,953,851	73,510,852	103,121,824	168,885,563
GRAND TOTAL	$ 3,439,847,539	$ 3,787,932,149	$ 4,351,727,269	$ 4,309,586,679
SUMMARIZATION BY FUND				
GENERAL COUNTY				
GENERAL FUND	$ 3,199,582,886	$ 3,519,864,057	$ 4,003,117,928	$ 3,908,041,757
A.C.O. FUND	206,395			
HOSP FACILITIES #2 DEBT SVC	1,577,264	1,213,483	1,448,957	1,347,071
FEDERAL REVENUE SHARING FUND	78,301,739	78,718,807	85,468,724	85,569,504
TOTAL GENERAL COUNTY	3,279,668,284	3,599,796,347	4,090,035,609	3,994,958,332
SPECIAL FUNDS				
A.C.O. - BALDWIN HILLS FUND	297,966			
A.C.O. - GOLF COURSE FUND		107,000		73,000
A.C.O. - PARK IN-LIEU FEES FUND	1,292,671			
A.C.O. - MARINA REPLACEMENT FUND	1,526,000	80,000	1,526,000	1,185,000
CUSTODIAL FACILITIES EXPANSION FUND		99,870	5,795,370	5,792,870
HEALTH FACILITIES IMPROVEMENT FUND			8,180,630	329,630
OLIVE VIEW IMPROVEMENT FUND			2,500,000	2,500,000
AVIATION FUND	2,581,916	739,573	7,403,060	5,097,402
CHILD ABUSE/NEGLECT PREVENT PROG FUND		556,999	1,113,997	1,217,987
COURTHOUSE CONSTRUCTION FUND	9,054,976	8,700,000	25,042,697	8,700,000
CRIM JUSTICE FAC CONSTR FUND	4,173,792	8,235,835	5,246,824	8,700,000
DEFERRED COMPENSATION FUND	2,874,215	6,076,269	9,356,755	9,356,755
DOMESTIC VIOLENCE PROGRAM FUND	586,008	801,079	923,500	1,005,549
FISH & GAME PROPAGATION FUND	76,103	76,753	76,753	76,753
GOLF COURSE FUND		199,769	176,413	176,413
HOUSING & COMMUNITY DEV. ACT FUND	15,655,841	18,100,000	31,449,000	81,135,797

SUMMARY OF ESTIMATED REVENUES - SCHEDULE 3

DESCRIPTION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
JAIL STORE FUND	2,511,246	2,900,000	3,400,000	3,900,000
MEDICAL RESEARCH FUNDS	707			
OFF-HIGHWAY VEHICLE FUND	80,818	91,631	623,975	623,975
TEMPORARY SHELTER PROGRAM FUND			100,000	1,470,564
BELVEDERE DEVELOPMENT FUND	4,825	8,901	2,558	2,558
EAST LOS ANGELES DEVELOPMENT FUND	29,054	36,161	27,240	27,240
MONTROSE DEVELOPMENT FUND	3,296	3,334	2,285	3,496
WALNUT PARK DEVELOPMENT FUND	1,195	3,567	709	2,085
WEST HOLLYWOOD DEVELOPMENT FUND	170,660	236,341	179,812	179,812
PUBLIC LIBRARY	27,368,989	28,970,702	32,959,821	32,690,877
ROAD FUND	86,841,441	106,491,749	120,246,318	144,588,534
SPECIAL ROAD DISTRICT #1	356,289	384,579	408,856	388,633
SPECIAL ROAD DISTRICT #2	203,143	203,208	188,093	192,083
SPECIAL ROAD DISTRICT #3	133,438	146,766	156,547	150,614
SPECIAL ROAD DISTRICT #4	198,670	214,862	217,106	213,232
SPECIAL ROAD DISTRICT #5	473,979	519,364	527,341	530,768
ARTICLE 3 - BIKEWAY FUND			860,000	996,220
HEALTH SERVICES - STATHAM FUND	3,682,017	4,151,490	3,000,000	3,320,500
TOTAL SPECIAL FUNDS	160,179,255	188,135,802	261,691,660	314,628,347
GRAND TOTAL	$ 3,439,847,539	$ 3,787,932,149	$ 4,351,727,269	$ 4,309,586,679

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Secured Total	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Unsecured Total
GENERAL COUNTY								
General	$ 878,801,372	$	$	$ 878,801,372	$ 64,714,406	$	$	$ 64,714,406
Hospital Facilities No. 2 Debt Service		.000649	1,210,236	1,210,236		.000604	84,220	84,220
TOTAL GENERAL COUNTY	878,801,372	.000649	1,210,236	880,011,608	64,714,406	.000604	84,220	64,798,626
SPECIAL FUNDS								
Public Library General	11,412,238			11,412,238	1,058,038			1,058,038
Special Road No. 1	342,217			342,217	24,357			24,357
No. 2	179,349			179,349	12,734			12,734
No. 3	128,797			128,797	9,147			9,147
No. 4	182,129			182,129	12,920			12,920
No. 5	485,174			485,174	34,610			34,610
TOTAL SPECIAL FUNDS	12,729,904			12,729,904	1,151,806			1,151,806
GRAND TOTAL	$ 891,531,276	$ .000649	$ 1,210,236	$ 892,741,512	$ 65,866,212	$ .000604	$ 84,220	$ 65,950,432

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A--CONTINUED

COUNTY WIDE TAX BASE

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll	Total Secured and Unsecured
Land	$ 82,543,279,606	$ 1,322,730,390	$ 83,866,009,996	$ 26,912	$ 83,866,036,908
Improvements	116,074,456,277	8,525,428,650	124,599,884,927	6,931,352,702	131,531,237,629
Personal Property	3,471,288,928	527,322,890	3,998,611,818	8,344,887,173	12,343,498,991
Total Gross Assessed Valuation	202,089,024,811	10,375,481,930	212,464,506,741	15,276,266,787	227,740,773,528
Less Exemptions: (All)	13,535,804,622		13,535,804,622	106,306,832	13,642,111,454
Homeowners	8,104,076,255		8,104,076,255	3,408,440	8,107,484,695
Other	5,431,728,367		5,431,728,367	102,898,392	5,534,626,759
Total Net Assessed Valuation	$ 188,553,220,189	$10,375,481,930	$ 198,928,702,119	$ 15,169,959,955	$ 214,098,662,074
Community Redevelopment Agency Increment Valuation	11,161,705,270	1,058,467,802	12,220,173,072	1,226,331,576	13,446,504,648

ANALYSIS OF REVENUE BY FUNDS - SCHEDULE 3B

DESCRIPTION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
GENERAL FUND				
CURRENT PROPERTY TAXES	$ 801,868,607	$ 899,346,346	$ 966,181,857	$ 943,515,778
TAXES - OTHER THAN CURRENT PROPERTY	60,714,803	52,383,197	58,050,501	61,443,038
LICENSES/PERMITS & FRANCHISES	11,331,493	12,040,861	18,274,981	18,093,309
FINES/FORFEITURES & PENALTIES	25,609,188	28,282,682	30,224,730	31,388,784
REVENUE FROM USE OF MONEY & PROPERTY	87,420,839	76,018,628	95,548,243	94,152,382
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE	1,117,674,165	1,167,568,656	1,478,910,899	1,351,005,195
FEDERAL	776,405,370	850,012,485	881,812,884	830,845,570
OTHER	-80,965	1,844,410	7,912,988	31,349,006
CHARGES FOR CURRENT SERVICES	301,909,408	363,056,275	384,324,931	396,490,217
OTHER REVENUE	16,729,978	69,310,517	81,875,914	149,758,478
TOTAL GENERAL FUND	3,199,582,886	3,519,864,057	4,003,117,928	3,908,041,757
ACO FUND				
CURRENT PROPERTY TAXES	181,097			
TAXES - OTHER THAN CURRENT PROPERTY	277			
AID FROM OTHER GOVERNMENTAL AGENCIES	25,021			
TOTAL ACO FUND	206,395			
DEBT SERVICE FUND				
CURRENT PROPERTY TAXES	1,425,874	1,213,483	1,448,957	1,294,456
TAXES - OTHER THAN CURRENT PROPERTY	11,491			
REVENUE FROM USE OF MONEY & PROPERTY	68,680			
AID FROM OTHER GOVERNMENTAL AGENCIES	71,219			52,615
TOTAL DEBT SERVICE FUND	1,577,264	1,213,483	1,448,957	1,347,071
FED REV SHARING FUND				
REVENUE FROM USE OF MONEY & PROPERTY	410,532	1,564,413	300,000	300,000
AID FROM OTHER GOVERNMENTAL AGENCIES	77,891,207	77,154,394	85,168,724	85,269,504
TOTAL FED REV SHARING FUND	78,301,739	78,718,807	85,468,724	85,569,504
TOTAL GENERAL COUNTY				
CURRENT PROPERTY TAXES	803,475,578	900,559,829	967,630,814	944,810,234
TAXES - OTHER THAN CURRENT PROPERTY	60,726,571	52,383,197	58,050,501	61,443,038
LICENSES/PERMITS & FRANCHISES	11,331,493	12,040,861	18,274,981	18,093,309
FINES/FORFEITURES & PENALTIES	25,609,188	28,282,682	30,224,730	31,388,784
REVENUE FROM USE OF MONEY & PROPERTY	87,900,051	77,583,041	95,848,243	94,452,382
AID FROM OTHER GOVERNMENTAL AGENCIES	1,971,986,017	2,096,579,945	2,453,805,495	2,298,521,890
CHARGES FOR CURRENT SERVICES	301,909,408	363,056,275	384,324,931	396,490,217
OTHER REVENUE	16,729,978	69,310,517	81,875,914	149,758,478
TOTAL GENERAL COUNTY	$ 3,279,668,284	$ 3,599,796,347	$ 4,090,035,609	$ 3,994,958,332

ANALYSIS OF REVENUE BY FUNDS - SCHEDULE 3B

DESCRIPTION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
SPECIAL FUNDS				
CURRENT PROPERTY TAXES	$ 11,609,675	$ 12,449,510	$ 14,284,557	$ 13,881,710
TAXES - OTHER THAN CURRENT PROPERTY	15,470,152	16,711,485	18,768,255	18,931,832
LICENSES/PERMITS & FRANCHISES	1,068,299	1,750,557	2,508,102	2,694,141
FINES/FORFEITURES & PENALTIES	21,200,019	28,670,871	40,479,087	27,406,066
REVENUE FROM USE OF MONEY & PROPERTY	10,759,158	13,581,131	15,868,610	16,312,520
AID FROM OTHER GOVERNMENTAL AGENCIES	90,828,282	100,297,287	136,681,653	202,988,828
CHARGES FOR CURRENT SERVICES	3,019,797	10,474,626	11,855,486	13,286,165
OTHER REVENUE	6,223,873	4,200,335	21,245,910	19,127,085
TOTAL SPECIAL FUNDS	160,179,255	188,135,802	261,691,660	314,628,347
COUNTY FUNDS				
CURRENT PROPERTY TAXES	815,085,253	913,009,339	981,915,371	958,691,944
TAXES - OTHER THAN CURRENT PROPERTY	76,196,723	69,094,682	76,818,756	80,374,870
LICENSES/PERMITS & FRANCHISES	12,399,792	13,791,418	20,783,083	20,787,450
FINES/FORFEITURES & PENALTIES	46,809,207	56,953,553	70,703,817	58,794,850
REVENUE FROM USE OF MONEY & PROPERTY	98,659,209	91,164,172	111,716,853	110,764,902
AID FROM OTHER GOVERNMENTAL AGENCIES	2,062,814,299	2,196,877,232	2,590,487,148	2,501,510,718
CHARGES FOR CURRENT SERVICES	304,929,205	373,530,901	396,180,417	409,776,382
OTHER REVENUE	22,953,851	73,510,852	103,121,824	168,885,563
TOTAL COUNTY FUNDS	$ 3,439,847,539	$ 3,787,932,149	$ 4,351,727,269	$ 4,309,586,679
SPECIAL DISTRICTS FUNDS				
CURRENT PROPERTY TAXES	$ 97,603,385	$ 96,994,711	$ 94,557,782	$ 91,755,790
TAXES - OTHER THAN CURRENT PROPERTY	55,259,733	57,761,297	70,961,296	65,407,160
LICENSES/PERMITS & FRANCHISES	177,422	260,325	275,325	240,325
REVENUE FROM USE OF MONEY & PROPERTY	9,985,721	7,664,023	3,703,742	3,092,977
AID FROM OTHER GOVERNMENTAL AGENCIES				
STATE	6,168,251	6,947,068	7,310,380	5,410,299
FEDERAL		100,000		2,000,000
OTHER	8,963,235	9,429,263	10,262,611	10,065,335
CHARGES FOR CURRENT SERVICES	61,185,826	65,875,674	70,570,561	71,224,893
OTHER REVENUE	285,745	3,727,789	5,033,461	1,970,589
TOTAL SPECIAL DISTRICTS FUNDS	$ 239,629,318	$ 248,760,150	$ 262,675,158	$ 251,167,368

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES - OTHER THAN CURRENT PROPERTY					
AUGMENTATION FUNDS					
PUBLIC LIBRARY	$ 13,332,034	$ 14,496,025	$ 15,958,255	$ 16,159,895	PUBLIC LIBRARY
PROPERTY TAXES PR YR-SECURED					
A.C.O. FUND	$ -911	$	$		ACO
HOSP FACILITIES #2 DEBT SVC	2,747				DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	-369,099				
PUBLIC LIBRARY	102,639				PUBLIC LIBRARY
SPECIAL ROAD DISTRICT #1	-973				SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	23,205				SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	-387				SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	7,990				SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	-3,173				SPECIAL ROAD
PROPERTY TAXES PR YR-UNSECURED					
A.C.O. FUND	$ 1,188	$	$		ACO
HOSP FACILITIES #2 DEBT SVC	8,744				DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	11,313,284				
PUBLIC LIBRARY	163,817				PUBLIC LIBRARY
SPECIAL ROAD DISTRICT #1	2,746				SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	1,115				SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	1,029				SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	1,277				SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	3,539				SPECIAL ROAD
PENALTIES & COSTS ON DELINQ TAXES					
TREASURER-TAX COLLECTOR	$ 664,020	$ 700,000	$ 1,300,000	$ 1,300,000	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	4,125,074	7,528,203	8,651,048	8,651,048	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES - OTHER THAN CURRENT PROPERTY (CONTD)					
SALES AND USE TAXES					
NONDEPARTMENTAL REVENUE-OTHER	$ 34,578,728	$ 33,907,900	$ 37,308,605	$ 37,308,605	
OFF-HIGHWAY VEHICLE FUND		91,631			OFF-HWY VEH
ROAD FUND	1,835,294	2,123,829	2,100,000	2,100,000	ROAD
LOCAL SALES TAX-REGULAR					
ARTICLE 3 - BIKEWAY FUND	$	$	$ 710,000	$ 671,937	ARTICLE 3 - BIKEWAY
OTHER TAXES					
REGISTRAR-RECORDER	$ 8,522,174	$ 8,247,094	$ 8,790,848	$ 10,883,385	
NONDEPARTMENTAL REVENUE-OTHER	130,582				
TRANSIENT OCCUPANCY					
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	$ 1,750,040	$ 2,000,000	$ 2,000,000	$ 3,300,000	
TOTAL TAXES - OTHER THAN CURRENT PROPERTY	$ 76,196,723	$ 69,094,682	$ 76,818,756	$ 80,374,870	
LICENSES/PERMITS & FRANCHISES					
ANIMAL LICENSES					
ANIMAL CARE & CONTROL	$ 1,874,003	$ 2,113,936	$ 2,415,600	$ 2,437,356	
BUSINESS LICENSES					
AGRICULTURAL COMMISSIONER	$ 20,556	$ 32,265	$ 29,920	$ 29,920	
COUNTY ENGINEER-FACILITIES			239,000	239,000	
FORESTER & FIRE WARDEN	2,009	1,600	26,600	26,600	
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	722,683	310,000	320,000	320,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
LICENSES/PERMITS & FRANCHISES (CONTD)					
CONSTRUCTION PERMITS					
COUNTY ENGINEER-FACILITIES	$ 3,192,288	$ 4,205,000	$ 4,013,500	$ 4,013,500	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	10,623				
MUNICIPAL & JUSTICE COURTS EXPENSE	-2,787				
NONDEPARTMENTAL SPECIAL ACCOUNTS			5,000,000	5,000,000	
ROAD FUND	34,894	42,362	49,005	49,005	ROAD
ROAD PRIVILEGES AND PERMITS					
ROAD FUND	$ 447,397	$ 350,117	$ 421,600	$ 421,600	ROAD
ZONING PERMITS					
REGIONAL PLANNING	$ 491,938	$ 499,791	$ 845,344	$ 912,690	
FRANCHISES					
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	$ 4,627,506	$ 4,504,862	$ 4,759,640	$ 4,759,640	
OTHER LICENSES AND PERMITS					
COUNTY CLERK	$ 289,266	$ 270,307	$ 430,769	$ 270,000	
FORESTER & FIRE WARDEN	4,120	2,500	2,500	2,500	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	76,830	92,500	184,005	74,000	
SHERIFF-MAIN	8,083	8,100	8,103	8,103	
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	14,375				
CHILD ABUSE/NEGLECT PREVENT PROG FUND		556,999	1,113,997	1,217,987	CHILD ABUSE PREVENTION
DOMESTIC VIOLENCE PROGRAM FUND	586,008	801,079	923,500	1,005,549	DOMESTIC VIOLENCE
TOTAL LICENSES/PERMITS & FRANCHISES	$ 12,399,792	$ 13,791,418	$ 20,783,083	$ 20,787,450	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES/FORFEITURES & PENALTIES					
VEHICLE CODE FINES					
COUNTY CLERK	$ 16,306	$ 12,295	$ 18,408	$ 18,408	
MUNICIPAL COURTS-ALHAMBRA	80,163	85,562	86,804	86,804	
MUNICIPAL COURTS-ANTELOPE	20,991	32,155	35,595	35,595	
MUNICIPAL COURTS-BEVERLY HILLS	48,021	48,792	50,000	50,000	
MUNICIPAL COURTS-BURBANK	168,217	200,432	220,475	220,475	
JUSTICE COURT-CATALINA	1,364	1,914	2,100	2,100	
MUNICIPAL COURTS-CITRUS	120,208	111,682	122,705	122,705	
MUNICIPAL COURTS-COMPTON	166,616	166,976	189,026	200,000	
MUNICIPAL COURTS-CULVER	30,097	33,464	37,000	44,000	
MUNICIPAL COURTS-DOWNEY	114,029	99,594	105,594	101,585	
MUNICIPAL COURTS-EAST LOS ANGELES	39,052	43,950	47,418	48,312	
MUNICIPAL COURTS-GLENDALE	151,371	180,796	198,875	403,875	
MUNICIPAL COURTS-INGLEWOOD	137,917	135,152	133,000	139,000	
MUNICIPAL COURTS-LONG BEACH	248,108	290,000	275,000	275,000	
MUNICIPAL COURTS-LOS ANGELES	3,241,205	3,802,825	3,651,000	3,651,000	
MUNICIPAL COURTS-LOS CERRITOS	94,888	107,280	116,853	116,853	
MUNICIPAL COURTS-MALIBU	3,235	4,000	15,000	5,000	
MUNICIPAL COURTS-PASADENA	40,484	39,407	40,000	45,000	
MUNICIPAL COURTS-POMONA	52,897	55,000	56,570	56,570	
MUNICIPAL COURTS-RIO HONDO	56,217	58,793	64,100	64,100	
MUNICIPAL COURTS-SANTA ANITA	62,914	59,002	65,000	65,000	
MUNICIPAL COURTS-SANTA MONICA	112,003	123,030	118,086	123,030	
MUNICIPAL COURTS-SOUTH BAY	635,006	724,300	755,000	755,000	
MUNICIPAL COURTS-SOUTHEAST	130,185	108,557	130,000	130,000	
MUNICIPAL COURTS-WHITTIER	77,110	84,642	85,000	95,000	
SPECIAL ENGINEERING SERVICES	2,112,993				
ROAD FUND	5,841,040	8,676,970	7,131,500	7,131,500	ROAD
HEALTH SERVICES - STATHAM FUND	2,117,337	3,000,000	3,000,000	2,816,500	STATHAM FD-H.S.

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES/FORFEITURES & PENALTIES (CONTD)					
OTHER COURT FINES					
COUNTY CLERK	$ 1,911,692	$ 2,429,726	$ 2,060,004	$ 2,060,004	
COUNTY COUNSEL	250				
MUNICIPAL COURTS-ALHAMBRA	218,485	205,992	210,616	210,616	
MUNICIPAL COURTS-ANTELOPE	228,814	295,440	343,280	343,280	
MUNICIPAL COURTS-BEVERLY HILLS	1,277,981	2,232,404	2,500,000	2,500,000	
MUNICIPAL COURTS-BURBANK	85,355	95,002	104,502	104,502	
JUSTICE COURT-CATALINA	8,406	12,468	13,400	13,400	
MUNICIPAL COURTS-CITRUS	386,448	548,073	607,277	607,277	
MUNICIPAL COURTS-COMPTON	527,539	670,145	650,993	675,000	
MUNICIPAL COURTS-CULVER	205,332	218,842	236,000	236,000	
MUNICIPAL COURTS-DOWNEY	107,464	141,976	141,971	202,394	
MUNICIPAL COURTS-EAST LOS ANGELES	493,254	771,072	808,520	825,500	
MUNICIPAL COURTS-GLENDALE	96,289	119,006	130,905	130,905	
MUNICIPAL COURTS-INGLEWOOD	206,376	235,896	230,000	238,000	
MUNICIPAL COURTS-LONG BEACH	147,318	630,000	600,000	600,000	
MUNICIPAL COURTS-LOS ANGELES	4,044,960	4,770,496	5,314,300	5,314,300	
MUNICIPAL COURTS-LOS CERRITOS	29,212	30,242	34,929	34,929	
MUNICIPAL COURTS-MALIBU	309,314	446,038	440,000	450,000	
MUNICIPAL COURTS-NEWHALL	354,393	519,844	550,000	694,000	
MUNICIPAL COURTS-PASADENA	262,047	400,263	390,000	415,000	
MUNICIPAL COURTS-POMONA	296,655	357,055	321,285	321,285	
MUNICIPAL COURTS-RIO HONDO	90,969	161,040	172,300	172,300	
MUNICIPAL COURTS-SANTA ANITA	180,088	193,440	200,000	200,000	
MUNICIPAL COURTS-SANTA MONICA	236,230	366,720	371,983	429,423	
MUNICIPAL COURTS-SOUTH BAY	277,112	250,622	260,000	260,000	
MUNICIPAL COURTS-SOUTHEAST	592,823	570,507	580,000	580,000	
MUNICIPAL COURTS-WHITTIER	238,785	229,281	237,500	268,739	
RENT EXPENSE		156,372	147,320		
COURTHOUSE CONSTRUCTION FUND	9,025,373				COURTHOUSE CONS
CRIM JUSTICE FAC CONSTR FUND	4,154,639				CRIM JUS FAC CONS
FISH & GAME PROPAGATION FUND	61,630	58,066	58,066	58,066	FISH & GAME PROP

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES/FORFEITURES & PENALTIES (CONTD)					
FORFEITURES AND PENALTIES					
COUNTY CLERK	$ 1,415,623	$ 1,420,249	$ 1,284,000	$ 1,284,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS			7,000		
PROBATION-MAIN	2,346,639	2,168,897	2,346,663	2,546,663	
SHERIFF-MAIN	1,071,713	1,025,974	2,311,373	2,816,855	
TREASURER-TAX COLLECTOR	25				
COURTHOUSE CONSTRUCTION FUND		8,700,000	25,042,697	8,700,000	COURTHOUSE CONS
CRIM JUSTICE FAC CONSTR FUND		8,235,835	5,246,824	8,700,000	CRIM JUS FAC CONS
TOTAL FINES/FORFEITURES & PENALTIES	$ 46,809,207	$ 56,953,553	$ 70,703,817	$ 58,794,850	
REVENUE FROM USE OF MONEY & PROPERTY					
INTEREST					
HOSP FACILITIES #2 DEBT SVC	$ 68,680	$	$	$	DEBT SERVICE
COUNTY ENGINEER-FACILITIES	5,237				
NONDEPARTMENTAL SPECIAL ACCOUNTS		60,621,874	61,200,000	64,818,335	
CAPITAL PROJECTS	8,720				
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	72,391	53,434	23,333	23,333	
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	78,183,194				
NONDEPARTMENTAL REVENUE-OTHER	179,872				
A.C.O. - BALDWIN HILLS FUND	297,966				ACO-BALDWIN HILLS
A.C.O. - PARK IN-LIEU FEES FUND	540,132				ACO-PARK IN LIEU
AVIATION FUND	16,253				AVIATION
DEFERRED COMPENSATION FUND	2,874,215	6,076,269	9,356,755	9,356,755	DEFERRED COMP
FISH & GAME PROPAGATION FUND	21,798	18,687	18,687	18,687	FISH & GAME PROP
JAIL STORE FUND	55,599				JAIL STORE
PUBLIC LIBRARY	336,946	200,000	140,000	150,000	PUBLIC LIBRARY
ROAD FUND	3,849,790	4,027,807	2,520,500	2,520,500	ROAD
SPECIAL ROAD DISTRICT #1	13,948	14,000	14,000	14,000	SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	3,362	3,300	3,300		SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	3,577	3,500	3,500	3,500	SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	9,644	9,644	9,644	7,500	SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	8,369	8,500	8,500	10,984	SPECIAL ROAD
ARTICLE 3 - BIKEWAY FUND			150,000	84,283	ARTICLE 3 - BIKEWAY
FEDERAL REVENUE SHARING FUND		1,564,413	300,000	300,000	FED REV SHARING

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
REVENUE FROM USE OF MONEY & PROPERTY (CONTD)					
MIAGAN INTEREST					
NONDEPARTMENTAL SPECIAL ACCOUNTS	$	$	$ 18,143,569	$ 18,143,569	
DEPOSITED FUNDS					
FEDERAL REVENUE SHARING FUND	$ 410,532	$	$	$	FED REV SHARING
RENTS AND CONCESSIONS					
ARBORETA & BOTANIC GARDENS	$ 2	$ 65	$	$	
BEACHES	596,531				
BEACHES AND HARBORS		700,000	870,000	800,000	
HUMAN RELATIONS COMMISSION	26,341	2,749			
COMMUNICATIONS	107,830	105,000	105,000	105,000	
COUNTY ENGINEER-FACILITIES	279,782	400,000	325,000	325,000	
COUNTY ENGINEER-FACILITIES/AIRPORTS	2,107,008	2,537,337	2,659,235	2,659,235	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	234	282		272	
MECHANICAL	2,509,440	2,009,720	2,554,779	3,099,667	
MILITARY & VETERANS AFFAIRS	28,889	43,463	43,400	77,034	
MUSEUM OF ART	15,824				
MUSEUM OF NATURAL HISTORY	417	13,200	13,200	500	
MUSIC CENTER OPERATIONS	1,891,587	2,241,328	2,200,000	2,570,000	
MUSIC & PERFORMING ARTS COMMISSION		5,000	5,000	5,000	
PROBATION-DETENTION FACILITIES	7				
RENT EXPENSE	36,253	5,993,608	6,198,990	318,700	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	912,884	862,508	806,737	806,737	
JAIL STORE FUND	2,439,048	2,900,000	3,400,000	3,900,000	JAIL STORE
BELVEDERE DEVELOPMENT FUND	4,825	8,901	2,558	2,558	DEV FD-BELVEDERE
EAST LOS ANGELES DEVELOPMENT FUND	29,054	36,161	27,240	27,240	DEV FD-ELA
MONTROSE DEVELOPMENT FUND	3,296	3,334	2,285	3,496	DEV FD-MONTROSE
WALNUT PARK DEVELOPMENT FUND	1,195	3,567	709	2,085	DEV FD-WALNUT PK
WEST HOLLYWOOD DEVELOPMENT FUND	170,660	236,341	179,812	179,812	DEV FD-W HOLLYWOOD
PUBLIC LIBRARY	16,471	19,000	19,000	19,000	PUBLIC LIBRARY
ROAD FUND	6,713	11,620	11,620	11,620	ROAD

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
REVENUE FROM USE OF MONEY & PROPERTY (CONTD)					
STATE LOAN T-HANGAR AIRPORT AVIATION FUND	$ 55,840	$	$	$	AVIATION
ROYALTIES					
COUNTY ENGINEER-FACILITIES	$ 6,800	$	$	$	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	451,596	429,060	400,000	400,000	
PUBLIC LIBRARY	457	500	500	500	PUBLIC LIBRARY
TOTAL REVENUE FROM USE OF MONEY & PROPERTY	$ 98,659,209	$ 91,164,172	$ 111,716,853	$ 110,764,902	
AID FROM OTHER GOVERNMENTAL AGENCIES					
STATE-HIGHWAY USERS TAX ROAD FUND	$ 48,058,408	$ 61,261,394	$ 63,000,000	$ 65,000,000	ROAD
STATE-MOTOR VEHICLE IN-LIEU TAX NONDEPARTMENTAL REVENUE-OTHER	$ 88,574,639	$ 89,504,657	$ 97,028,403	$ 85,025,246	
STATE-TRAILER COACH IN-LIEU TAX NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	$ 1,732,545	$ 1,308,320	$ 1,200,000	$ 1,200,000	
STATE-OTHER STATE IN-LIEU TAXES ROAD FUND	$ 1,643,590	$ 547,863	$ 616,336	$ 616,336	ROAD
STATE-PUBLIC ASSISTANCE-ADMIN					
ADOPTIONS	$ 8,095,385	$ 7,769,250	$ 7,906,815	$ 6,543,402	
PUBLIC SOCIAL SERVICES ADMIN.	102,057,175	86,987,726	143,275,914	151,462,302	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
STATE AID FOR PUBLIC ASSIST PROGS					
AID ADOPT CHILD/ADOPT ASST PROG	$ 907,256	$	$ 1,504,640	$ 1,397,422	
PUBLIC SOCIAL SERVICES ADMIN.	3,482				
PSS-ADULT SUPPLEMENTAL PAYMENTS	333,208	130,057	138,589	129,689	
PSS-OTHER AIDS	-493				
PSS-AID TO FAMILIES W/DEPEND CHLDRN	505,922,514	490,129,732	543,608,968	522,714,280	
STATE-HEALTH-ADMINISTRATION					
HEALTH SERVICES ADMINISTRATION	$	$ 472,149	$ 283,188	$ 300,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	16,000	16,000	16,000		
STATE AID FOR CRIPPLED CHILDREN					
HLTH SVCS-CALIF CHILDRENS SERVICES	$ 12,055,834	$ 14,391,908	$ 15,269,691	$ 12,526,455	
STATE AID FOR MENTAL HEALTH					
MENTAL HEALTH	$ 75,056,681	$ 75,154,524	$ 78,992,067	$ 73,708,049	
STATE AID-MIA					
HEALTH SERVICES ADMINISTRATION	$	$	$ 2,381,865	$ 2,381,865	
HLTH SVCS-AMBULATORY CARE		3,000,000			
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM			34,296,027	10,154,082	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS			25,471		
REVENUE REPLACEMENT-MIA					
HLTH SVCS-AMBULATORY CARE	$	$ 84,480	$	$ 276,618	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS			3,490,199	25,471	
PROGRAM SUBVENTION-MIA					
HLTH SVCS-AMBULATORY CARE	$	$ 5,689,346	$	$ 10,145,039	
HLTH SVCS-ALCOHOL & DRUG ABUSE		245,000	525,520	525,520	
HLTH SVCS-PROBATION HEALTH				345,386	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS		315,397		3,490,199	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
STATE AID-OTHER HEALTH					
HEALTH SERVICES ADMINISTRATION	$ 57,500	$	$	$ 794,500	
HLTH SVCS-ALCOHOL & DRUG ABUSE	17,711,801			32,540,146	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	141,349		710,000		
STATE-HEALTH SERVICES ASSISTANCE					
HEALTH SERVICES ADMINISTRATION	$ 37,500	$	$	$	
HLTH SVCS-STATE HEALTH ASSISTANCE (A88)	152,145,200	152,336,369	152,336,369	153,114,859	
STATE AID FOR AGRICULTURE					
AGRICULTURAL COMMISSIONER	$ 816,819	$ 800,680	$ 795,553	$ 795,553	
STATE AID FOR CONSTRUCTION					
COUNTY ENGINEER-FACILITIES	$ 1,696	$	$	$	
CAPITAL PROJECTS	3,539,934				
AVIATION FUND	303,014				AVIATION
STATE AID FOR VETERANS' AFFAIRS					
A.C.O. FUND	$ 62	$	$	$	ACO
MILITARY & VETERANS AFFAIRS	16,188	29,412	24,000	24,000	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	288,002				
PUBLIC LIBRARY	4,495				PUBLIC LIBRARY
SPECIAL ROAD DISTRICT #1	100				SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	49				SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	39				SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	53				SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	131				SPECIAL ROAD
HOMEOWNERS' PROPERTY TAX RELIEF					
A.C.O. FUND	$ 8,868	$	$	$	ACO
HOSP FACILITIES #2 DEBT SVC	68,356			52,615	DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	40,904,533	38,815,365	38,815,365	38,815,365	
PUBLIC LIBRARY	504,895	492,319	530,140	492,319	PUBLIC LIBRARY
SPECIAL ROAD DISTRICT #1	14,339	14,121	15,251	8,059	SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	9,052	7,617	8,226		SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	5,542	5,459	5,896	5,896	SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	8,418	7,820	8,446	8,446	SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	19,740	19,467	21,024		SPECIAL ROAD

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
BUSINESS INVENT PROPERTY TAX RELIEF					
A.C.O. FUND	$ 15,989	$	$	$	ACO
HOSP FACILITIES #2 DEBT SVC	2,863				DEBT SERVICE
NONDEPARTMENTAL REVENUE-OTHER	61,466,148	75,767,629	75,767,629	75,767,629	
PUBLIC LIBRARY	732,479	952,018	950,000	952,018	PUBLIC LIBRARY
SPECIAL ROAD DISTRICT #1	26,850	27,565	28,943		SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	4,926	14,870	15,614		SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	7,926	10,656	11,189	3,274	SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	5,558	15,265	16,028	2,237	SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	32,810	38,000	39,900		SPECIAL ROAD
ADDED FINANCING					
FINANCING ELEMENTS	$	$	$ 119,987,860	$	
STATE-OTHER					
A.C.O. FUND	$ 102	$	$	$	ACO
AID ADOPT CHILD/ADOPT ASST PROG		1,049,020			
BEACHES	25,925				
COMMUNICATIONS	371,844	174,395	233,780	233,780	
COMMUNITY SERVICES	499,299	402,351	493,738	495,782	
COUNTY CLERK	252,188	376,469	245,004	245,004	
COUNTY ENGINEER-FACILITIES	88,562				
COUNTY ENGINEER-FACILITIES/AIRPORTS	25,925				
DISTRICT ATTORNEY	6,712,966	7,977,654	8,044,741	8,391,405	
DISTRICT ATTORNEY - FAMILY SUPPORT		2,912,890	2,988,268	2,988,268	
FORESTER & FIRE WARDEN	307,440				
HEALTH SERVICES ADMINISTRATION	518,022	10,000	538,961		
HLTH SVCS-AMBULATORY CARE	872,192	2,483,663	13,100,441	2,879,079	
HLTH SVCS-ALCOHOL & DRUG ABUSE		22,263,180	30,751,820		
HLTH SVCS-CALIF CHILDRENS SERVICES	31,062			2,100,000	
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM		15,000,000			
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	8,204,143	13,809,968	12,972,381	14,939,466	
INSURANCE	2,807,786	4,449,800			
JUSTICE SYSTEM SUBVENTION	2,115,578	2,172,426	2,052,084	2,028,847	
MECHANICAL	123,346	411,362			
MENTAL HEALTH		1,634,370	26,007,369	26,229,996	
MUNICIPAL COURTS-LOS ANGELES	5,164	468,121	311,000	311,000	
MUSIC & PERFORMING ARTS COMMISSION	49,863	136,542	136,542	136,542	
NONDEPARTMENTAL SPECIAL ACCOUNTS				40,000,000	
PARKS & RECREATION	776,336	329,000	17,253	17,253	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
STATE-OTHER (CONTD)					
PROBATION-MAIN	12,241,222	8,077,855	6,781,631	6,267,233	
PROBATION-CARE OF JUV COURT WARDS			268,523	268,523	
PROBATION-DETENTION FACILITIES	982,585	2,631,171	2,565,961	2,478,234	
PROBATION-RESIDENTIAL TREATMENT	916,840	4,168,568	3,945,980	4,468,000	
PUBLIC DEFENDER	319,975	384,898	467,000	167,000	
PUBLIC SOCIAL SERVICES ADMIN.	30,053				
REGISTRAR-RECORDER	498,422	581,519	523,000	6,817,400	
SENIOR CITIZENS AFFAIRS		11,997,011	12,156,671	12,348,649	
SHERIFF-MAIN	3,483	5,350	3,500	3,500	
SUPERIOR COURT	2,897,525	3,950,000	3,860,651	4,319,699	
SUPERIOR COURT-MANDATORY EXPENSE	1,061,952	2,945,000	3,082,000	3,082,000	
WEIGHTS & MEASURES		7,000	7,700	7,700	
WORKERS COMPENSATION		2,023,345			
CAPITAL PROJECTS	663,007	4,462,320	26,593,161	23,196,152	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	471,042	452,117	452,117	452,117	
NONDEPARTMENTAL REVENUE-OTHER	88,675	5,000,000			
AVIATION FUND	25,000	102,283	425,000	459,011	AVIATION
OFF-HIGHWAY VEHICLE FUND			531,975	531,975	OFF-HWY VEH
TEMPORARY SHELTER PROGRAM FUND				1,370,564	TEMPORARY SHELTER
PUBLIC LIBRARY	897,288	357,000	100,000	158,000	PUBLIC LIBRARY
ROAD FUND	8,104,365	6,993,470	8,968,168	9,278,109	ROAD
SPECIAL ROAD DISTRICT #1	164				SPECIAL ROAD
SPECIAL ROAD DISTRICT #2	76				SPECIAL ROAD
SPECIAL ROAD DISTRICT #3	64				SPECIAL ROAD
SPECIAL ROAD DISTRICT #4	86				SPECIAL ROAD
SPECIAL ROAD DISTRICT #5	215				SPECIAL ROAD
CIGARETTE TAX					
NONDEPARTMENTAL REVENUE-OTHER	$ 1,830,847	$ 1,873,290	$ 1,929,489	$ 1,929,489	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
OFF HIGHWAY-MOTOR VEHICLE					
OFF-HIGHWAY VEHICLE FUND	$ 80,818	$	$ 92,000	$ 92,000	OFF-HWY VEH
FEDERAL-PUBLIC ASSISTANCE-ADMIN					
ADOPTIONS	$ 832	$ 3,330	$ 3,496	$ 3,496	
PUBLIC SOCIAL SERVICES ADMIN.	135,037,674	145,595,349	96,841,570	94,997,380	
FEDERAL AID FOR PUBLIC ASSIST PROGS				-	
PSS-OTHER AIDS	$ -6,001	$	$		
PSS-AID TO FAMILIES W/DEPEND CHLDRN	502,610,886	557,915,762	632,508,215	586,625,774	
PSS-INDIGENT AID		3,749,053		2,539,491	
PSS-REFUGEE RESETTLEMENT PROGRAM	30,009,793	10,911,794	7,806,489	7,694,337	
FEDERAL-HEALTH-ADMIN					
HEALTH PLANNING & DEVELOPMENT AGENCY	$ 1,895,100	$	$		
FEDERAL AID FOR CONSTRUCTION					
CAPITAL PROJECTS	$ 6,576,552	$	$		
A.C.O. - PARK IN-LIEU FEES FUND	148,541				ACO-PARK IN LIEU
AVIATION FUND	1,714,323				AVIATION
FEDERAL AID FOR DISASTER					
ROAD FUND	$ 2,571,307	$ 935,000	$ 3,162,000	$ 6,280,000	ROAD
ARTICLE 3 - BIKEWAY FUND				240,000	ARTICLE 3 - BIKEWAY
FEDERAL FOREST RESERVE					
ROAD FUND	$ 38,101	$ 65,000	$ 40,000	$ 40,000	ROAD
FEDERAL GRAZING FEES					
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	$ 80	$	$		

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
FEDERAL-REVENUE SHARING					
FEDERAL REVENUE SHARING FUND	$ 77,891,207	$ 77,154,394	$ 85,168,724	$ 85,269,504	FED REV SHARING
FEDERAL-OTHER					
ADMINISTRATIVE OFFICER	$ 136,262	$ 100,000	$ 100,000	$ 100,000	
ADOPTIONS	383,224	93,168			
ARBORETA & BOTANIC GARDENS	28,836		15,000	15,000	
COMMUNITY ACTION AGENCY PROGRAM	4,971,096	2,568,350	2,406,312	2,406,312	
COMMUNITY SERVICES	15,901,704	15,203,626	10,829,226	13,514,971	
CETA/JOB TRAINING PARTNERSHIP ACT	23,460,693	30,000,000	29,438,655	29,438,655	
CONSUMER AFFAIRS				53,000	
COUNTY ENGINEER-FACILITIES		50,000	75,000	75,000	
DISTRICT ATTORNEY	252,887				
DISTRICT ATTORNEY - FAMILY SUPPORT	32,927,404	31,602,358	31,559,852	30,961,238	
FEDERAL ASSISTANCE	260,750	532,164	35,000,000	30,000,000	
HEALTH SERVICES ADMINISTRATION				333,422	
HLTH SVCS-AMBULATORY CARE	1,506,483			426,632	
HLTH SVCS-ALCOHOL & DRUG ABUSE		8,124,009			
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	3,115,567	982,738	1,241,085		
HEALTH PLANNING & DEVELOPMENT AGENCY		312,817			
MECHANICAL	32,087				
MENTAL HEALTH	3,193,860	5,115,742	7,474,164	8,730,126	
MUNICIPAL COURTS-LOS ANGELES	8,994				
MUNICIPAL COURTS-RIO HONDO	83,476				
MUNICIPAL & JUSTICE COURTS EXPENSE	30,276		30,000	30,000	
PARKS & RECREATION	612,553	815,062	647,290	647,290	
PROBATION-MAIN	50,350	49,910			
PROBATION-DETENTION FACILITIES		14,830			
PUBLIC DEFENDER	2,746				
PUBLIC SOCIAL SERVICES ADMIN.		94,405	94,405	94,405	
PSS-INDIGENT AID		2,562,255	4,605,629	2,099,566	
REGIONAL PLANNING	454,670				
SENIOR CITIZENS AFFAIRS	11,751,723				
SHERIFF-MAIN	276,293	1,324			
SUPERIOR COURT	218,052				
TARGETED ASSISTANCE PROGRAM			5,594,864	6,295,787	
CAPITAL PROJECTS	163,206	33,151,297	15,070,652	13,292,708	
NONDEPARTMENTAL REVENUE-OTHER	457,262	463,142	470,980	470,980	
AVIATION FUND		466,656	5,846,900	3,640,001	AVIATION
HOUSING & COMMUNITY DEVELOPMENT ACT FUND	15,655,841	18,100,000	29,949,000	75,037,197	HCDA

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (CONTD)					
FEDERAL-OTHER (CONTD)					
PUBLIC LIBRARY				1,107,018	PUBLIC LIBRARY
ROAD FUND	10,209,679	9,863,444	20,899,617	37,366,368	ROAD
OTHER GOVERNMENTAL AGENCIES					
COMMUNITY SERVICES	$	$ 10,000	$ 10,000	$ 10,000	
DISTRICT ATTORNEY - FAMILY SUPPORT	-95,378				
PERSONNEL	14,413				
REGIONAL PLANNING		635,850	290,565	796,415	
CAPITAL PROJECTS		1,198,560	7,612,423	30,542,591	
PUBLIC LIBRARY			1,400,000	300,000	PUBLIC LIBRARY
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 2,062,814,299	$ 2,196,877,232	$ 2,590,487,148	$ 2,501,510,718	
CHARGES FOR CURRENT SERVICES					
ASSESSMENT AND TAX COLLECTION FEES					
ASSESSOR	$ 6,610	$ 12,000	$ 12,000	$ 2,062,000	
TREASURER-TAX COLLECTOR	356,690	309,917	534,609	234,609	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	448,693	664,690	712,548	712,548	
NONDEPARTMENTAL REVENUE-OTHER	2,609,579	271,446	275,551	275,551	
AUDITING AND ACCOUNTING FEES					
ASSESSOR	$ 7,047	$ 7,000	$ 5,000	$ 5,000	
AUDITOR-CONTROLLER	383,173	1,753,804	711,806	619,278	
INSURANCE	21,626				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
COMMUNICATIONS SERVICES					
COMMUNICATIONS	$ 2,376,687	$ 168,524	$ 161,100	$ 161,000	
TELEPHONE UTILITIES	284,705	244,157	322,055	322,055	
ELECTION SERVICES					
REGISTRAR-RECORDER	$ 2,132,273	$ 675,190	$ 2,379,855	$ 2,342,355	
TREASURER-TAX COLLECTOR	150,000				
PUBLIC LIBRARY	53				PUBLIC LIBRARY
LEGAL SERVICES					
COLLECTIONS	$ 354,922	$ 375,000	$ 470,000	$ 567,145	
COUNTY COUNSEL	1,438,807	1,299,650	1,604,200	1,604,200	
DATA PROCESSING	460,739				
DISTRICT ATTORNEY	75,125	62,089	62,089	62,089	
MUNICIPAL COURTS-ALHAMBRA	2,550			57,608	
MUNICIPAL COURTS-ANTELOPE				8,258	
MUNICIPAL COURTS-BURBANK	6,655			26,592	
JUSTICE COURT-CATALINA				3,626	
MUNICIPAL COURTS-CITRUS	340			48,946	
MUNICIPAL COURTS-COMPTON	215			71,708	
MUNICIPAL COURTS-CULVER	1,402			22,762	
MUNICIPAL COURTS-DOWNEY	8,012			44,516	
MUNICIPAL COURTS-EAST LOS ANGELES	25			29,812	
MUNICIPAL COURTS-GLENDALE	1,625			17,322	
MUNICIPAL COURTS-INGLEWOOD	1,570			49,148	
MUNICIPAL COURTS-LONG BEACH				1,612	
MUNICIPAL COURTS-LOS ANGELES	40,865			1,223,987	
MUNICIPAL COURTS-LOS CERRITOS	425			28,804	
MUNICIPAL COURTS-MALIBU	5,964				
MUNICIPAL COURTS-NEWHALL	1,300			20,000	
MUNICIPAL COURTS-PASADENA	27			61,838	
MUNICIPAL COURTS-POMONA	6,272			37,666	
MUNICIPAL COURTS-RIO HONDO	3,439			77,952	
MUNICIPAL COURTS-SANTA ANITA	3,440			22,156	
MUNICIPAL COURTS-SANTA MONICA	200			38,472	
MUNICIPAL COURTS-SOUTH BAY	10,657				
MUNICIPAL COURTS-SOUTHEAST	8,940			72,110	
MUNICIPAL COURTS-WHITTIER	1,150			62,240	
PUBLIC DEFENDER			46,225	46,225	
SUPERIOR COURT				1,687,638	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
PERSONNEL SERVICES					
ANIMAL CARE & CONTROL	$ 578,055	$ 560,000	$ 570,000	$ 570,000	
MEDICAL EXAMINER-CORONER	904				
PERSONNEL	562,181	536,851	562,868	542,238	
PLANNING AND ENGINEERING SERVICES					
COUNTY ENGINEER-FACILITIES	$ 11,108,418	$ 11,620,000	$ 12,192,135	$ 12,547,609	
COUNTY ENG-FAC/SEWER & DRAINAGE MTCE	115,479				
DATA PROCESSING	9,110				
LOCAL AGENCY FORMATION COMMISSION	10,842	9,500	9,450	14,450	
NONDEPARTMENTAL SPECIAL ACCOUNTS			5,000,000	5,000,000	
PURCHASING & STORES	11,115				
REGIONAL PLANNING	964,418	787,850	830,090	466,640	
ROAD FUND	678,040	2,097,000	2,236,100	2,236,100	ROAD
PURCHASING FEES					
PURCHASING & STORES	$ 449,975	$ 357,946	$ 401,000	$ 401,000	
AGRICULTURAL SERVICES					
AGRICULTURAL COMMISSIONER	$ 1,835,225	$ 1,399,729	$ 1,433,549	$ 1,433,549	
FEE INCREASES					
NONDEPARTMENTAL SPECIAL ACCOUNTS	$	$	$ 20,000,000	$ 20,000,000	
CIVIL PROCESS SERVICE					
AUDITOR-CONTROLLER	$ 8,357	$ 6,000	$ 6,000	$ 6,000	
MARSHAL	2,792,585	3,578,113	3,578,113	3,759,606	
SHERIFF-MAIN	242,782	346,861	329,071	329,071	
TREASURER-TAX COLLECTOR	30,606	53,500	46,500	46,500	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
COURT FEES AND COSTS					
ASSESSOR	$ 407	$ 625	$ 700	$ 700	
COUNTY CLERK	15,642,901	15,842,274	20,157,676	19,282,404	
DISTRICT ATTORNEY - FAMILY SUPPORT	373				
HLTH SVCS-CALIF CHILDRENS SERVICES	9				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	60				
MEDICAL EXAMINER-CORONER	17,343	15,000	12,000	12,130	
MUNICIPAL COURTS-ALHAMBRA	150,953	174,289	197,856	197,856	
MUNICIPAL COURTS-ANTELOPE	101,107	127,332	147,675	147,675	
MUNICIPAL COURTS-BEVERLY HILLS	246,634	306,892	285,000	285,000	
MUNICIPAL COURTS-BURBANK	126,998	144,958	145,000	150,000	
JUSTICE COURT-CATALINA	1,169	1,370	1,500	1,500	
MUNICIPAL COURTS-CITRUS	335,707	398,250	403,123	403,123	
MUNICIPAL COURTS-COMPTON	355,856	325,942	359,093	370,000	
MUNICIPAL COURTS-CULVER	93,844	127,846	135,000	140,000	
MUNICIPAL COURTS-DOWNEY	360,677	368,330	392,440	374,747	
MUNICIPAL COURTS-EAST LOS ANGELES	138,906	116,511	116,579	137,383	
MUNICIPAL COURTS-GLENDALE	258,168	313,306	308,333	279,476	
MUNICIPAL COURTS-INGLEWOOD	785,718	704,828	686,000	705,000	
MUNICIPAL COURTS-LONG BEACH	1,377,328	1,120,000	1,000,000	1,398,000	
MUNICIPAL COURTS-LOS ANGELES	3,578,504	3,239,190	4,422,500	4,422,500	
MUNICIPAL COURTS-LOS CERRITOS	418,973	544,582	616,218	633,161	
MUNICIPAL COURTS-MALIBU	73,844	98,441	106,000	106,000	
MUNICIPAL COURTS-NEWHALL	89,100	100,678	105,500	125,500	
MUNICIPAL COURTS-PASADENA	174,450	185,279	175,000	235,000	
MUNICIPAL COURTS-POMONA	139,080	144,000	226,800	226,800	
MUNICIPAL COURTS-RIO HONDO	161,798	148,021	151,090	151,090	
MUNICIPAL COURTS-SANTA ANITA	67,200	77,198	75,000	79,746	
MUNICIPAL COURTS-SANTA MONICA	181,368	205,290	214,248	214,248	
MUNICIPAL COURTS-SOUTH BAY	542,691	537,592	550,000	555,500	
MUNICIPAL COURTS-SOUTHEAST	231,519	230,902	245,000	245,000	
MUNICIPAL COURTS-WHITTIER	145,692	155,049	254,000	166,761	
JUSTICE NEEDS CONTINGENCY		3,500,000			
REGIONAL PLANNING	1,017	3,359	100	1,100	
TREASURER-TAX COLLECTOR	1,892	1,500	2,400	2,400	
NONDEPARTMENTAL REVENUE-OTHER	410				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
COURT FEES AND COSTS-NIGHT COURT					
MUNICIPAL COURTS-CITRUS	$	$ 53,239	$ 95,150	$ 95,150	
MUNICIPAL COURTS-COMPTON		50,625	46,989	55,000	
MUNICIPAL COURTS-DOWNEY		26,232	27,400	27,544	
MUNICIPAL COURTS-EAST LOS ANGELES		30,848	32,100	33,631	
MUNICIPAL COURTS-INGLEWOOD		31,980	30,000	33,000	
MUNICIPAL COURTS-LONG BEACH		36,000	50,000	55,000	
MUNICIPAL COURTS-LOS ANGELES		364,171	393,000	393,000	
MUNICIPAL COURTS-NEWHALL			57,000	57,000	
MUNICIPAL COURTS-PASADENA		25,985	26,000	32,000	
MUNICIPAL COURTS-POMONA		24,192	27,263	27,263	
MUNICIPAL COURTS-RIO HONDO		29,439	29,458	29,458	
MUNICIPAL COURTS-SANTA ANITA		20	24	24	
MUNICIPAL COURTS-SOUTH BAY		47,854	49,500	49,500	
MUNICIPAL COURTS-SOUTHEAST		24,300	26,500	26,500	
MUNICIPAL COURTS-WHITTIER		32,412	32,500	33,500	
ESTATE FEES					
PUBLIC ADMINISTRATOR	$ 1,108,885	$ 2,126,680	$ 1,766,759	$ 1,766,759	
HUMANE SERVICES					
ANIMAL CARE & CONTROL	$ 355,359	$ 370,938	$ 393,227	$ 388,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	35,444		29,364		
SHERIFF-MAIN	13,538	20,000	45,000	45,000	
LAW ENFORCEMENT SERVICES					
MARSHAL	$ 8,241	$	$		
PROBATION-MAIN	9,616	9,616	9,616	9,616	
SHERIFF-MAIN	44,288,316	51,581,233	49,691,676	52,208,657	
SHERIFF-CUSTODY			825,710	825,710	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
RECORDING FEES					
COUNTY CLERK	$ 1,936,967	$ 1,959,842	$ 2,204,012	$ 2,004,012	
DISTRICT ATTORNEY	158				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	810,799	1,038,000	1,130,000	850,000	
REGISTRAR-RECORDER	6,780,658	6,687,376	6,824,730	7,398,521	
ROAD AND STREET SERVICES					
ROAD FUND	$ 1,822,908	$ 6,837,822	$ 7,906,091	$ 9,336,770	ROAD
HEALTH FEES					
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	$ 8,860,522	$ 10,153,450	$ 8,934,485	$ 9,630,486	
MENTAL HEALTH		1,591,255	1,591,255	1,573,117	
ALCOHOL SERVICES					
HLTH SVCS-ALCOHOL & DRUG ABUSE	$	$	$	$ 305,642	
MENTAL HEALTH SERVICES					
HLTH SVCS-ALCOHOL & DRUG ABUSE	$ 203,000	$	$	$	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	10,581				
MENTAL HEALTH	37,291,026	34,035,247	29,836,283	29,737,924	
CRIPPLED CHILDREN'S SERVICES					
HLTH SVCS-CALIF CHILDRENS SERVICES	$ 426,174	$ 383,191	$ 203,191	$ 268,874	
SANITATION SERVICES					
COUNTY ENGINEER-FACILITIES	$ 265,552	$ 525,000	$ 728,000	$ 728,000	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	8,428				
SHERIFF-MAIN	1,387	1,500	1,002	1,002	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
ADOPTION FEES					
ADOPTIONS	$ 112,494	$ 90,000	$ 100,000	$ 85,000	
INSTITUTIONAL CARE & SVCS-OTHER					
ADOPTIONS	$ 22,855	$	$ 30,000	$	
COUNTY ENGINEER-FACILITIES	5,302				
HEALTH SERVICES ADMINISTRATION	3,586,609				
HLTH SVCS-ALCOHOL & DRUG ABUSE	478,266				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	4,476				
MILITARY & VETERANS AFFAIRS	62				
PROBATION-MAIN	963,486	565,495			
PROBATION-DETENTION FACILITIES	39,414	10,790	23,476	21,556	
PROBATION-RESIDENTIAL TREATMENT	5,136	7,095	7,714	7,714	
PUBLIC SOCIAL SERVICES ADMIN.	77,387				
REGISTRAR-RECORDER	10,026				
SHERIFF-MAIN	2,458,642	2,221,058			
SHERIFF-CUSTODY			2,460,557	2,960,557	
MEDICAL RESEARCH FUNDS	707				MEDICAL RESEARCH
INSTITUTIONAL CARE & SVCS-DOC					
HLTH SVCS-AMBULATORY CARE	$ 43,912	$	$	$	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	475,425	547,216	430,000	430,000	
HLTH SVCS-PROBATION HEALTH		16,047	16,047		
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	59,756				
INSTITUTIONAL CARE & SVCS-HOSP COLL					
HEALTH SERVICES ADMINISTRATION	$	$ 1,648,870	$ 1,480,679	$ 5,000	
HLTH SVCS-AMBULATORY CARE	1,600,418	2,536,724	2,377,558	2,577,558	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	2,088,009	2,520,635	2,520,635	2,520,635	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
INSTITUTIONAL CARE & SVCS-MEDI-CAL					
HLTH SVCS-AMBULATORY CARE	$ 1,106,543	$ 799,019	$ 869,347	$ 490,199	
HLTH SVCS-ALCOHOL & DRUG ABUSE				1,212,710	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	198,848	60,039	70,137	70,137	
HLTH SVCS-PROBATION HEALTH	4,411	40,000	164,734	180,781	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	877,965	1,110,748	335,277	335,277	
INSTITUTIONAL CARE & SVCS-MEDICARE					
HLTH SVCS-AMBULATORY CARE	$ 488,858	$ 460,800	$ 538,140	$ 538,140	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	170,958	83,304	83,304	83,304	
MENTAL HEALTH	102,934	485,043	485,043	485,043	
EDUCATIONAL SERVICES					
FORESTER & FIRE WARDEN	$ 8,531	$ 6,000	$ 16,891	$ 16,891	
MARSHAL	2,610	85,000	85,000	85,000	
SHERIFF-MAIN	2,749,807	3,094,520	2,620,985	2,775,083	
LIBRARY SERVICES					
PUBLIC LIBRARY	$ 423,331	$ 600,000	$ 600,000	$ 600,000	PUBLIC LIBRARY
PARK AND RECREATION FEES					
ARBORETA & BOTANIC GARDENS	$ 491,052	$	$	$	
MUSEUM OF ART	191,877	200,913	200,000	225,913	
MUSEUM OF NATURAL HISTORY	487,747	617,548	853,300	985,355	
PARKS & RECREATION	9,259,579	10,090,498	10,219,378	10,469,378	
PROBATION-DETENTION FACILITIES	3				
GOLF COURSE FUND		199,769	176,413	176,413	GOLF COURSE
OTHER CHARGES FOR CURRENT SERVICES					
ADMINISTRATIVE OFFICER	$ 195	$ 128,280	$ 128,280	$ 128,280	
AFFIRMATIVE ACTION COMPLIANCE	7	35,472			
AGRICULTURAL COMMISSIONER	2,059,760	3,104,168	3,209,115	3,217,032	
ANIMAL CARE & CONTROL	262,197	370,078	420,078	420,078	
ARBORETA & BOTANIC GARDENS	-966	628,815	725,475	743,130	
AUDITOR-CONTROLLER	177,645	288,784	226,635	226,635	
BEACHES	2,859,607				
BEACHES AND HARBORS		6,492,926	6,544,000	6,658,667	
BOARD OF SUPERVISORS	10,591	38,050	38,050	38,050	
BUILDING SERVICES	17,545,869	406,798	439,041	439,040	
CIVIL SERVICE COMMISSION		12,918	1,866	1,866	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
OTHER CHARGES FOR CURRENT SERVICES (CONTD)					
HUMAN RELATIONS COMMISSION	45			75,000	
COLLECTIONS	5,069,810	1,180,000	1,080,000	1,080,000	
COMMUNICATIONS	430,599	343,893	328,744	328,744	
COMMUNITY SERVICES	2,400				
CONSUMER AFFAIRS	17	19,000			
COUNTY CLERK	415,694	256,404	300,000	300,000	
COUNTY COUNSEL	1,352,474	2,163,033	2,031,644	2,031,644	
COUNTY ENGINEER-FACILITIES	292,740	32,762	86,500	86,500	
COUNTY ENGINEER-FACILITIES/AIRPORTS	3,156,112	2,663,516	3,905,078	3,935,604	
REIMBURSEMENT FOR SEWER CONSTRUCTION	64,639	53,235	60,600	125,000	
COUNTY ENG-FAC/SEWER & DRAINAGE MTCE	4,234,065				
COUNTY ENGINEER-FACILITIES/WATERWORKS	3,492,464	6,481,072	6,957,417	6,996,189	
DATA PROCESSING	14,438,858	1,202,365	1,484,993	1,455,436	
EMPLOYEE RELATIONS COMMISSION	27				
FORESTER & FIRE WARDEN	16,530,559	19,339,993	19,374,765	19,610,629	
HEALTH SERVICES ADMINISTRATION	12,627,697			1,685,562	
HLTH SVCS-AMBULATORY CARE	887			117,743	
HLTH SVCS-ALCOHOL & DRUG ABUSE		286,639	1,512,949		
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	618,965	521,424	497,136	521,424	
INSURANCE		149,782	124,993	124,993	
LOCAL AGENCY FORMATION COMMISSION	522	63,443	18,350	63,751	
MECHANICAL	8,961,072	2,607,054	2,401,898	2,601,898	
UTILITIES	182,542	400,633	204,575	244,851	
MEDICAL EXAMINER-CORONER	103,092	115,300	108,000	109,985	
MENTAL HEALTH	938,868				
MILITARY & VETERANS AFFAIRS	9,611	5,500	9,000	9,000	
MUSEUM OF NATURAL HISTORY	19,353			5,200	
MUSIC & PERFORMING ARTS COMMISSION		15,000	30,000	30,000	
PARKS & RECREATION	2,995,482	1,391,685	1,054,995	1,054,995	
PERSONNEL	3,725,399				
PUBLIC ADMINISTRATOR	28,804	54,292	32,718	32,718	
PURCHASING & STORES	225,461	394,303	431,763	431,763	
REGIONAL PLANNING	936	233		900	
REGISTRAR-RECORDER	40,708	1,459,818	2,934,124	2,934,124	
SHERIFF-MAIN	662,926	883,168	1,037,410	1,037,410	
SHERIFF-CUSTODY			4,000,000	279,407	
TREASURER-TAX COLLECTOR	1,747,926	2,799,456	3,428,522	3,428,522	
WEIGHTS & MEASURES	100,954	214,647	409,500	511,104	
CAPITAL PROJECTS	484				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (CONTD)					
OTHER CHARGES FOR CURRENT SERVICES (CONTD)					
NONDEPARTMENTAL REVENUE-OTHER	8,529,683				
AVIATION FUND	75,123				AVIATION
PUBLIC LIBRARY		236,004	220,851	220,851	PUBLIC LIBRARY
ROAD FUND	19,635	504,031	716,031	716,031	ROAD
OTHER CHARGES FOR CURR SERV-PRIOR YEAR					
NONDEPARTMENTAL REVENUE-OTHER	$	$ 21,816,545	$ 5,402,248	$ 5,402,248	
CENTRAL SVC COST RECOVERY					
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	$	$ 2,452,418	$ 1,198,500	$ 1,198,500	
SEWER MAINTENANCE					
COUNTY ENG-FAC/SEWER & DRAINAGE MTCE	$	$ 5,300,912	$ 6,185,339	$ 6,225,734	
ENTERPRISE FUND-HOSPITAL					
AGRICULTURAL COMMISSIONER	$	$ 5,744	$ 10,000	$ 10,000	
BUILDING SERVICES		20,002,218	21,889,359	22,128,278	
COLLECTIONS		4,213,810	4,213,810	4,213,810	
COMMUNICATIONS		2,777,610	2,426,047	2,410,521	
COUNTY ENGINEER-FACILITIES		92,238	163,355	163,355	
DATA PROCESSING		15,656,202	17,412,435	17,665,905	
HEALTH SERVICES ADMINISTRATION		16,759,014	20,274,329	20,081,185	
HLTH SVCS-AMBULATORY CARE		260,890	28,790		
MECHANICAL		6,788,125	7,031,946	7,031,946	
PARKS & RECREATION		1,152,020	1,063,472	349,323	
PERSONNEL	1,671,082	2,614,590	2,824,675	2,824,675	
PURCHASING & STORES		351,619	3,255,566	3,125,566	
RENT EXPENSE				5,897,080	
NONDEPARTMENTAL REVENUE-OTHER		13,291,743	10,493,805	10,493,805	
TOTAL CHARGES FOR CURRENT SERVICES	$ 304,929,205	$ 373,530,901	$ 396,180,417	$ 409,776,382	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE					
PREMS & ACCRUED INTEREST ON BONDS					
NONDEPARTMENTAL REVENUE-TREAS/TAX COLL	$ 14,040	$	$	$	
REVENUE APPLICABLE TO PRIOR YRS					
REVENUE APPLICABLE TO PRIOR YEARS	$ -7,569,703	$ 20,900,000	$	$ 16,300,000	
FISH & GAME PROPAGATION FUND	-7,325				FISH & GAME PROP
JAIL STORE FUND	16,599				JAIL STORE
PUBLIC LIBRARY	53,366	382,321	6,000	6,000	PUBLIC LIBRARY
ROAD FUND	1,452,825	1,750,000	100,000	1,116,845	ROAD
SPECIAL ROAD DISTRICT #3	8				SPECIAL ROAD
HEALTH SERVICES - STATHAM FUND	1,564,680	1,151,490		504,000	STATHAM FD-H.S.
SALE OF FIXED ASSETS					
DATA PROCESSING	$ 29,707	$	$	$	
FORESTER & FIRE WARDEN	658				
MECHANICAL	530,341	530,000	425,100	425,100	
MUSEUM OF ART	46				
PARKS & RECREATION	358				
PURCHASING & STORES	92,462	70,000			
SHERIFF-MAIN	870	2,000	50,000	50,000	
CAPITAL PROJECTS	228,399	2,493,936	3,441,709	2,269,406	
NONDEPARTMENTAL REVENUE-OTHER		1,200,000		7,000,000	
PUBLIC LIBRARY	147,767	4,000	4,000	4,000	PUBLIC LIBRARY
ROAD FUND	267,700	200,000	250,000	250,000	ROAD
OTHER SALES					
AGRICULTURAL COMMISSIONER	$ 32,633	$ 27,672	$ 40,000	$ 40,000	
ARBORETA & BOTANIC GARDENS	5,402	100	275	275	
ASSESSOR	129,858	64,500	155,000	155,000	
AUDITOR-CONTROLLER	1,590				
BEACHES	649,718				
BOARD OF SUPERVISORS	1,003				
BUILDING SERVICES	5,856	4,900	5,000	5,000	
HUMAN RELATIONS COMMISSION	5				
COMMUNICATIONS	139				
COMMUNITY SERVICES	3,597				
COUNTY CLERK	195,631	231,983	237,504	237,504	
COUNTY COUNSEL	2				
COUNTY ENGINEER-FACILITIES/AIRPORTS	85				
DATA PROCESSING	10,462	14,340	13,005	13,005	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (CONTD)					
OTHER SALES (CONTD)					
DISTRICT ATTORNEY	51				
FORESTER & FIRE WARDEN	41,799	39,237	9,000	9,000	
HEALTH SERVICES ADMINISTRATION	10				
HLTH SVCS-AMBULATORY CARE	8,009				
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	15,235				
MECHANICAL	30,409	30,000	32,974	32,974	
UTILITIES	93,750		60,000	60,000	
MEDICAL EXAMINER-CORONER	3,197				
MUSEUM OF ART	4,726	1,500	500	1,500	
MUSEUM OF NATURAL HISTORY	467	2,500	2,500	2,500	
PERSONNEL	589				
PROBATION-MAIN		164	164	164	
PURCHASING & STORES	242,952	101,808	160,000	160,000	
REGIONAL PLANNING	1,654	1,000	2,000	2,000	
REGISTRAR-RECORDER	126,931	100,218	86,000	86,000	
SHERIFF-MAIN	81,474	96,266	70,217	70,217	
SUPERIOR COURT	31,445	32,000	33,000	33,000	
TREASURER-TAX COLLECTOR	61,416	20,000	20,000	20,000	
WEIGHTS & MEASURES	1,150				
PUBLIC LIBRARY	10				PUBLIC LIBRARY
ROAD FUND	54,177	44,020	50,000	50,000	ROAD
OTHER REVENUES					
ADMINISTRATIVE OFFICER	$ 23,999	$	$	$	
ADOPTIONS	12,142	35,324	9,640	29,640	
AFFIRMATIVE ACTION COMPLIANCE	26,403			35,000	
AGRICULTURAL COMMISSIONER	96				
ANIMAL CARE & CONTROL	2,248	2,460	5,000	5,000	
ARBORETA & BOTANIC GARDENS		11,020	10,000	10,000	
ASSESSOR	67,817	135,875	50,000	50,000	
AUDITOR-CONTROLLER	25,983	8,000	43,000	43,000	
BEACHES	1,353				
BEACHES AND HARBORS		144,856	116,000	116,000	
BOARD OF SUPERVISORS	18,040	16,950	6,950	6,950	
BUILDING SERVICES	6,467	72	72	72	
CIVIL SERVICE COMMISSION	1,368				
HUMAN RELATIONS COMMISSION	96,533				
COLLECTIONS	2,410,938	280,000	145,000	145,000	
COMMUNICATIONS	673	3,000	2,000	2,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (CONTD)					
OTHER REVENUES (CONTD)					
TELEPHONE UTILITIES	818				
COMMUNITY SERVICES	575,953				
CONSUMER AFFAIRS	55,263			7,000	
COUNTY CLERK	319,099	227,184	111,996	318,996	
COUNTY COUNSEL	119,935	15,000	29,000	29,000	
JUDGMENTS AND DAMAGES	210,500				
COUNTY ENGINEER-FACILITIES	306,037	500,000	260,600	910,600	
DATA PROCESSING	32				
DISTRICT ATTORNEY	367,624	890,500	567,000	667,000	
DISTRICT ATTORNEY - FAMILY SUPPORT	782		1,830,717		
FORESTER & FIRE WARDEN	6,455	5,411	6,000	6,000	
HEALTH SERVICES ADMINISTRATION	1,812			2,453,434	
HLTH SVCS-AMBULATORY CARE	1,100		2,427,008	84,270	
HLTH SVCS-ALCOHOL & DRUG ABUSE	142,201			4,056	
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	894	16,980	211,946	218,971	
HLTH SVCS-CALIF CHILDRENS SERVICES	3,716		749,931	132,425	
HLTH SVCS-PROBATION HEALTH				10,809	
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAMS	13,259	314,101	318,800	840,249	
INSURANCE	116,358				
LOCAL AGENCY FORMATION COMMISSION	2,702				
MARSHAL	560		6,700	6,700	
MECHANICAL	32,110	31,000	7,929	7,929	
UTILITIES	49,765		49,764	49,764	
MEDICAL EXAMINER-CORONER	3,012	24,197	46,992	47,853	
MENTAL HEALTH	27,038	1,221,952	374,365	374,365	
MILITARY & VETERANS AFFAIRS	5,604	5,100			
MUNICIPAL COURTS-LOS ANGELES	2,690				
MUNICIPAL COURTS-RIO HONDO	6				
MUSEUM OF ART	59,183	776,987	39,000	539,000	
MUSEUM OF NATURAL HISTORY	1,869	6,000	6,000	56,000	
PARKS & RECREATION	425,829				
PERSONNEL	36,327	4,175,663	4,778,179	5,145,547	
PROBATION-MAIN	779,082	1,546,204	1,696,137	1,984,281	
PROBATION-DETENTION FACILITIES	1,017	2	246,000	246,000	
PROBATION-RESIDENTIAL TREATMENT	62				
PUBLIC ADMINISTRATOR	234,966	375,601	999,707	2,139,707	
PUBLIC DEFENDER	25,265	49,495	200	100	
PUBLIC SOCIAL SERVICES ADMIN.	321,310	538,020	440,570	469,570	
PSS-ADULT SUPPLEMENTAL PAYMENTS	71,986				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (CONTD)					
OTHER REVENUES (CONTD)					
PURCHASING & STORES	380,104	195,000	42,967	98,313	
REGIONAL PLANNING	5,447	9,000	10,000	10,000	
REGISTRAR-RECORDER	24,331	152,000	260,000	260,000	
SHERIFF-MAIN	358,376	474,921	148,606	148,606	
SMALL CRAFT HARBORS	9,103,572				
SPECIAL ASSESSMENTS	48,225	11,159	48,510	11,996	
SPECIAL ENGINEERING SERVICES		1,854,570	1,871,000	1,871,000	
SUPERIOR COURT	148,314	152,000	175,000	175,000	
TREASURER-TAX COLLECTOR	47,146	32,000	92,800	92,800	
WEIGHTS & MEASURES	5,654				
CAPITAL PROJECTS	339,126	2,224,313	34,108,931	5,724,541	
NONDEPARTMENTAL REVENUE-AUD/CONTROLLER	2,423,595	868,606	921,133	921,133	
NONDEPARTMENTAL REVENUE-OTHER	1,721,384	19,722,978	13,193,087	22,299,643	
A.C.O. - GOLF COURSE FUND		107,000		73,000	ACO-GOLF COURSE
A.C.O. - PARK IN-LIEU FEES FUND	603,998				ACO-PARK IN LIEU
A.C.O. - MARINA REPLACEMENT FUND	1,526,000	80,000	1,526,000	1,185,000	ACO-MARINA
CUSTODIAL FACILITIES EXPANSION FUND		99,870	5,795,370	5,792,870	CUSTODIAL FAC EXPAN FD
HEALTH FACILITIES IMPROVEMENT FUND			8,180,630	329,630	HLTH FAC IMPROVE FD
OLIVE VIEW IMPROVEMENT FUND			2,500,000	2,500,000	OLIVE VIEW IMPROVE FD
AVIATION FUND	392,363	170,634	1,131,160	998,390	AVIATION
COURTHOUSE CONSTRUCTION FUND	29,603				COURTHOUSE CONS
CRIM JUSTICE FAC CONSTR FUND	19,153				CRIM JUS FAC CONS
HOUSING & COMMUNITY DEVELOPMENT ACT FUND			1,500,000	6,098,600	HCDA
TEMPORARY SHELTER PROGRAM FUND			100,000	100,000	TEMPORARY SHELTER
PUBLIC LIBRARY	197,371	51,000	35,000	51,000	PUBLIC LIBRARY
ROAD FUND	-94,422	160,000	67,750	67,750	ROAD
MISCELLANEOUS REVENUE					
HLTH SVCS-ALCOHOL & DRUG ABUSE	$	$	$	$ 32,865	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE -- SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	NAME OF FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (CONTD)					
OUTSIDE COLLECTION AGENCIES					
COLLECTIONS	$	$ 1,860,000	$ 1,700,000	$ 1,700,000	
PROP TAX REDUCTION FUND					
NONDEPARTMENTAL REVENUE-OTHER	$	$ 2,369,028	$ 2,369,028	$ 2,369,028	
MARINA FUND					
NONDEPARTMENTAL REVENUE-OTHER	$	$ 2,063,864	$ 6,498,701	$ 7,378,620	
CERT OF PARTICIPATION FOR RETIREMENT					
NONDEPARTMENTAL REVENUE-OTHER	$	$	$	$ 62,500,000	
TOTAL OTHER REVENUE	$ 22,953,851	$ 73,510,852	$ 103,121,824	$ 168,885,563	
GRAND TOTAL	$ 2,624,762,286	$ 2,874,922,810	$ 3,369,811,898	$ 3,350,894,735	

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
GENERAL				
ADMINISTRATIVE OFFICER	7,347,535	8,464,736	8,365,488	8,003,637
AFFIRMATIVE ACTION COMPLIANCE	440,428	471,388	453,410	394,545
ASSESSOR	41,038,921	43,491,679	42,647,134	41,727,540
AUDITOR-CONTROLLER	10,519,267	10,734,637	11,427,409	10,465,880
BOARD OF SUPERVISORS	7,249,895	7,822,212	7,813,480	7,394,178
BUILDING SERVICES	29,221,918	31,830,231	33,178,920	32,295,901
CIVIL SERVICE COMMISSION	359,368	457,608	396,318	374,265
COLLECTIONS	9,034,517	9,835,810	10,216,640	10,430,894
COMMUNICATIONS	15,496,470	14,151,714	10,369,009	8,785,526
TELEPHONE UTILITIES	139,853	-1,127,616	322,055	221,072
COUNTY COUNSEL	9,146,208	8,938,318	8,677,584	8,002,001
JUDGMENTS AND DAMAGES	5,962,627	38,837,989	42,317,989	10,600,000
COUNTY EMPLOYEES RETIREMENT				
COUNTY EMP RETIREMENT - O.A.S.D.H.I.				
COUNTY EMP RET - RETIREE INSURANCE				
COUNTY EMPLOYEES SICK LEAVE PAY				
COUNTY ENGINEER-FACILITIES	27,107,319	28,775,195	31,250,197	29,731,773
AIRPORTS	5,108,086	5,200,853	6,564,313	6,594,839
REIMBURSEMENT FOR SEWER CONSTRUCTION	107,500	100,000	125,000	124,618
SEWER & DRAINAGE MTCE	4,369,377	5,300,912	6,185,339	6,225,734
WATERWORKS	3,362,659	6,481,072	6,957,417	6,996,189
DATA PROCESSING	15,804,209	16,130,405	21,158,368	19,869,801
EMPLOYEE RELATIONS COMMISSION	123,930	145,685	151,539	142,128
FARM ADVISOR	115,864	135,290	142,395	134,410
FEDERAL ASSISTANCE	132,023	532,164	35,000,000	30,000,000
INSURANCE	6,016,210	4,754,102	5,559,206	8,926,719
LONG TERM DISABILITY				
L.A. COUNTY CAPITAL ASSETS LEASING			-5,813,350	-2,530,682
MECHANICAL	44,451,849	44,295,500	54,264,935	45,116,885
UTILITIES	33,681,468	25,047,492	40,151,307	39,407,008
MOTOR VEHICLES	4,649,638	6,000,000	15,222,220	3,946,584
NONDEPARTMENTAL SPECIAL ACCOUNTS	39,848,734	53,657,859	108,681,744	157,538,194
PUBLIC GROUNDS MAINTENANCE EXPENSE	2,106,607	1,183,085	2,567,627	1,069,083
PERSONNEL	11,213,901	11,861,456	12,700,074	12,500,753
PURCHASING & STORES	6,695,651	6,777,676	7,934,779	6,452,127
REGISTRAR-RECORDER	23,118,248	25,415,871	32,861,317	35,145,723
RENT EXPENSE	37,821,144	43,347,162	50,592,212	42,646,171

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
GENERAL (CONTD)				
SPECIAL ASSESSMENTS	104,790	96,875	111,510	110,859
SPECIAL ENGINEERING SERVICES	2,112,993	1,854,570	1,871,000	1,871,000
TREASURER-TAX COLLECTOR	8,298,189	8,977,359	10,179,566	9,316,212
WORKERS COMPENSATION	4,898	-5,786,861		
CAPITAL PROJECTS	15,712,096	48,353,180	178,996,011	85,305,123
*A.C.O. - BALDWIN HILLS FUND	431,465	1,508,000	432,000	432,000
*A.C.O. - GOLF COURSE FUND	78,778	107,000	73,000	73,000
*A.C.O. - PARK IN-LIEU FEES FUND	346,728	2,809,872	2,429,991	2,429,991
*A.C.O. - MARINA REPLACEMENT FUND		80,000	1,255,000	1,185,000
*CUSTODIAL FACILITIES EXPANSION FUND		99,870	5,795,370	5,792,870
*HEALTH FACILITIES IMPROVEMENT FUND			8,220,110	329,630
*OLIVE VIEW IMPROVEMENT FUND			2,500,000	2,500,000
*AVIATION FUND	664,849	739,573	8,392,402	5,097,402
*COURTHOUSE CONSTRUCTION	669,608	3,636,825	31,653,497	15,153,348
*CRIM JUSTICE FAC CONSTR FUND	23,921	8,235,835	8,673,824	8,774,762
*DEFERRED COMPENSATION FUND	3,026,739	6,076,269	9,356,755	9,356,755
*BELVEDERE DEVELOPMENT FUND	19,578	11,469	31,117	31,117
*EAST LOS ANGELES DEVELOPMENT FUND	14,508	36,161	27,240	27,240
*MONTROSE DEVELOPMENT FUND	2,212	2,051	14,006	14,006
*WALNUT PARK DEVELOPMENT FUND	5,571	3,547	8,614	8,614
*WEST HOLLYWOOD DEVELOPMENT FUND	60,712	76,346	837,454	837,454
*FEDERAL REVENUE SHARING FUND	76,550,281	78,718,807	92,593,609	92,260,187
TOTAL GENERAL	509,919,340	614,687,233	971,894,151	829,640,066
PUBLIC PROTECTION				
AGRICULTURAL COMMISSIONER	6,389,390	6,930,346	7,684,491	7,422,840
ANIMAL CARE & CONTROL	5,364,628	5,758,658	6,156,807	5,966,019
HUMAN RELATIONS COMMISSION	914,391	879,997	1,059,995	769,365
CONSUMER AFFAIRS	718,186	623,675	792,368	670,312
COUNTY CLERK	23,012,154	24,910,431	27,839,147	26,098,683
CRIMINAL JUSTICE INFORMATION SYSTEM				3,000,000
DISTRICT ATTORNEY	49,220,465	52,692,932	59,711,423	57,944,210
DISTRICT ATTORNEY - FAMILY SUPPORT	32,859,034	35,719,433	36,655,829	33,932,655
EARTHQUAKE SAFETY PROGRAM	4,659			
FORESTER & FIRE WARDEN	45,107,118	51,627,500	59,791,945	52,243,881
GRAND JURY	393,946	397,170	513,150	364,199
JUSTICE SYSTEM SUBVENTION	2,045,468	2,172,426	2,052,084	2,028,847
LOCAL AGENCY FORMATION COMMISSION	184,914	231,330	237,357	226,019
MARSHAL	25,649,507	28,970,248	32,943,141	27,882,306

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
PUBLIC PROTECTION (CONTD)				
MEDICAL EXAMINER-CORONER	4,914,466	6,165,899	8,652,922	6,212,453
MUNICIPAL COURTS-ALHAMBRA	972,903	1,052,871	1,136,796	1,070,994
MUNICIPAL COURTS-ANTELOPE	500,371	557,198	764,784	605,317
MUNICIPAL COURTS-BEVERLY HILLS	964,492	1,043,334	1,048,972	1,033,718
MUNICIPAL COURTS-BURBANK	644,658	729,095	797,916	741,007
JUSTICE COURT-CATALINA	44,656	51,407	52,707	52,688
MUNICIPAL COURTS-CITRUS	1,538,621	1,681,019	1,764,380	1,722,454
MUNICIPAL COURTS-COMPTON	2,062,555	2,252,398	2,114,416	2,019,924
MUNICIPAL COURTS-CULVER	574,541	631,050	705,023	648,175
MUNICIPAL COURTS-DOWNEY	1,080,410	1,163,719	1,323,317	1,150,401
MUNICIPAL COURTS-EAST LOS ANGELES	1,196,941	1,431,775	1,491,516	1,345,864
MUNICIPAL COURTS-GLENDALE	739,395	856,979	1,040,285	981,286
MUNICIPAL COURTS-INGLEWOOD	1,407,274	1,536,190	1,663,300	1,607,900
MUNICIPAL COURTS-LONG BEACH	1,919,747	2,150,707	2,410,035	2,337,890
MUNICIPAL COURTS-LOS ANGELES	23,530,694	25,380,535	25,772,223	26,473,820
MUNICIPAL COURTS-LOS CERRITOS	883,960	1,007,580	1,147,207	1,074,615
MUNICIPAL COURTS-MALIBU	489,024	526,944	570,722	530,999
MUNICIPAL COURTS-NEWHALL	533,963	600,781	669,604	695,418
MUNICIPAL COURTS-PASADENA	1,035,290	1,128,420	1,273,931	1,342,890
MUNICIPAL COURTS-POMONA	1,014,704	1,106,759	1,172,658	1,011,042
MUNICIPAL COURTS-RIO HONDO	1,130,826	1,247,133	1,278,540	1,196,164
MUNICIPAL COURTS-SANTA ANITA	460,646	508,257	618,587	565,786
MUNICIPAL COURTS-SANTA MONICA	955,323	1,110,255	1,164,108	1,151,469
MUNICIPAL COURTS-SOUTH BAY	1,442,161	1,679,995	1,591,695	1,607,526
MUNICIPAL COURTS-SOUTHEAST	1,496,875	1,690,832	1,937,477	1,708,405
MUNICIPAL COURTS-WHITTIER	1,011,768	1,063,259	1,102,970	1,186,979
MUNICIPAL & JUSTICE COURTS EXPENSE	14,962,382	17,737,366	20,452,944	20,112,540
PROBATION-MAIN	57,005,660	54,352,761	62,508,553	55,184,076
PROBATION-CARE OF JUV COURT WARDS	1,476,440	1,873,332	2,260,679	2,221,675
PROBATION-DETENTION FACILITIES	29,516,953	36,020,376	41,166,936	35,155,020
PROBATION-RESIDENTIAL TREATMENT	25,532,441	26,794,763	28,872,879	30,098,506
PUBLIC ADMINISTRATOR	4,460,089	4,881,776	5,309,392	5,997,870
PUBLIC DEFENDER	28,784,786	31,195,164	36,576,364	31,376,586
REGIONAL PLANNING	7,285,325	7,233,308	7,754,312	6,993,801
SHERIFF-MAIN	248,592,294	281,159,692	333,099,846	290,272,185
SHERIFF-CUSTODY	87,829,244	96,722,266	136,809,163	112,107,649
STATE CORRECTIONAL SCHOOLS	883,667	952,013	887,594	1,249,466
SUPERIOR COURT	30,682,056	33,644,296	37,552,013	35,451,060
SUPERIOR COURT-MANDATORY EXPENSE	21,306,406	29,502,500	33,021,800	31,058,106

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
PUBLIC PROTECTION (CONTD)				
WAGES TO PRISONERS	36,839	45,000	55,000	45,000
WEIGHTS & MEASURES	1,754,604	1,860,528	2,152,921	1,811,117
*FISH & GAME PROPAGATION FUND	45,302	76,731	237,277	237,277
*JAIL STORE FUND	2,220,003	2,530,000	3,400,000	3,900,000
TOTAL PUBLIC PROTECTION	806,784,615	895,850,409	1,050,821,501	941,896,454
PUBLIC WAYS & FACILITIES				
*ROAD FUND	86,238,147	107,882,568	123,940,312	149,412,485
*SPECIAL ROAD DISTRICT #1	339,664	428,708	505,807	468,344
*SPECIAL ROAD DISTRICT #2	188,196	163,409	201,431	267,638
*SPECIAL ROAD DISTRICT #3	122,731	160,120	183,453	168,492
*SPECIAL ROAD DISTRICT #4	220,654	213,759	260,325	266,600
*SPECIAL ROAD DISTRICT #5	443,432	453,106	588,622	709,640
*ARTICLE 3 - BIKEWAY FUND			2,698,757	2,917,218
TOTAL PUBLIC WAYS & FACILITIES	87,552,824	109,301,670	128,378,707	154,210,417
HEALTH & SANITATION				
HEALTH SERVICES ADMINISTRATION	35,172,344	42,061,515	43,077,323	51,272,576
HLTH SVCS-AMBULATORY CARE	31,510,686	24,663,229	30,555,881	30,287,524
HLTH SVCS-ALCOHOL & DRUG ABUSE	22,214,596	33,749,368	38,390,923	36,126,352
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	3,675,487	3,841,528	4,527,078	4,278,200
HLTH SVCS-CALIF CHILDRENS SERVICES	16,990,684	20,017,950	21,395,765	19,189,340
HLTH SVCS-HOSPITALS	44,225			
HLTH SVCS-LAC/HARBOR-UCLA MEDICAL CTR	-989,281	14,595,470	20,234,028	10,454,989
HLTH SVCS-LONG BEACH GENERAL HOSPITAL	11,387,131	4,100,728	2,692,615	2,822,637
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM FUND		15,000,000	34,296,027	10,154,082
HLTH SVCS-LAC/USC MEDICAL CENTER	77,855,002	79,270,824	81,567,444	55,363,524
HLTH SVCS-M.L.KING JR. HOSPITAL	43,104,591	31,931,670	31,822,857	23,715,393
HLTH SVCS-MIRA LOMA HOSPITAL	2,405,369	3,931,595	4,043,408	3,015,770
HLTH SVCS-LAC/OLIVE VIEW MEDICAL CTR	9,705,605	13,301,493	10,756,892	8,399,737
HLTH SVCS-PROBATION HEALTH	6,378,750	7,033,746	7,518,263	7,135,293
HLTH SVCS-PREVENTIVE/ PUBLIC HEALTH PROGRAMS	87,102,661	98,201,816	102,508,933	99,902,740

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
HEALTH & SANITATION (CONTD)				
HLTH SVCS-RANCHO LOS AMIGOS HOSPITAL	31,757,954	16,960,550	18,211,790	11,583,699
HEALTH PLANNING & DEVELOPMENT AGENCY	1,696,147	312,817		
MENTAL HEALTH	122,399,822	139,809,827	165,292,241	160,398,917
*HEALTH SERVICES - STATHAM FUND	3,696,789	4,151,490	3,000,000	3,320,500
TOTAL HEALTH & SANITATION	506,108,562	552,935,616	619,891,468	537,421,273
PUBLIC ASSISTANCE				
ADOPTIONS	8,395,585	8,376,713	8,275,032	7,102,634
AID ADOPT CHILD/ADOPT ASST PROG	906,007	1,049,020	1,504,640	1,397,422
CALIF SCHOOL FOR DEAF & BLIND	2,518	3,223	3,314	3,223
COMMUNITY ACTION AGENCY PROGRAM	5,007,889	2,568,350	2,406,312	2,406,312
COMMUNITY SERVICES	17,708,865	15,487,776	13,250,893	14,492,313
CETA/JOB TRAINING PARTNERSHIP ACT	23,430,325	30,000,000	29,438,655	29,438,655
MILITARY & VETERANS AFFAIRS	636,869	641,896	753,303	586,017
PUBLIC SOCIAL SERVICES ADMIN.	306,582,945	324,482,252	344,178,250	332,214,919
PSS-IN HOME SUPPORTIVE SERVICES	-819	470,547	1,549,670	1,363,620
PSS-ADULT SUPPLEMENTAL PAYMENTS	12,001	130,057	138,589	129,689
PSS-OTHER AIDS	-5,219			
PSS-AID TO FAMILIES W/DEPEND CHLDRN	1,067,496,095	1,103,703,828	1,263,504,218	1,169,234,147
PSS-INDIGENT AID	51,029,594	71,847,300	78,924,590	66,136,949
PSS-REFUGEE RESETTLEMENT PROGRAM	27,073,392	10,911,794	7,806,489	7,694,337
SENIOR CITIZENS AFFAIRS	13,758,970	12,567,861	12,730,976	13,239,168
SPECIALIZED CAREER REHABILITATION/ EMPLOYMENT				9,800,000
TARGETED ASSISTANCE PROGRAM			5,594,864	6,295,787
*CHILD ABUSE/NEGLECT PREVENT PROG FUND			1,670,996	1,670,996
*DOMESTIC VIOLENCE PROGRAM FUND	561,041	648,774	1,421,232	1,421,232
*HOUSING & COMMUNITY DEVELOPMENT ACT FUND	14,919,759	18,100,000	67,406,267	78,296,300
*TEMPORARY SHELTER PROGRAM FUND			100,000	1,470,564
TOTAL PUBLIC ASSISTANCE	1,537,515,817	1,600,989,391	1,840,658,290	1,744,394,284
EDUCATION				
*PUBLIC LIBRARY	25,950,749	29,348,567	34,605,347	35,354,364
TOTAL EDUCATION	25,950,749	29,348,567	34,605,347	35,354,364

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
RECREATION & CULTURAL SERVICES				
AID TO OTHER GOVT & NONPROFIT ORGS	130,036	330,000	677,976	349,748
ARBORETA & BOTANIC GARDENS	2,620,925	2,807,457	2,905,302	2,670,750
BEACHES	10,984,067			
BEACHES AND HARBORS		14,317,407	15,999,633	15,413,565
MUSEUM OF ART	4,599,919	6,899,692	9,563,254	6,198,151
MUSEUM OF NATURAL HISTORY	5,348,781	5,524,420	6,281,542	5,903,430
MUSIC CENTER OPERATIONS	5,334,649	5,593,786	6,138,927	5,779,540
MUSIC & PERFORMING ARTS COMMISSION	793,837	1,004,885	1,052,608	966,055
PARKS & RECREATION	32,933,963	33,538,790	35,081,568	32,672,995
SMALL CRAFT HARBORS	978,241			
*GOLF COURSE FUND		58,000	318,182	318,182
*OFF-HIGHWAY VEHICLE FUND		240,805	759,300	829,300
TOTAL RECREATION & CULTURAL SERVICES	63,724,418	70,315,242	78,778,292	71,101,716
DEBT SERVICE				
BOND INTEREST	231,848	184,808	137,768	137,768
BOND REDEMPTION	1,335,000	1,335,000	1,335,000	1,335,000
TOTAL DEBT SERVICE	1,566,848	1,519,808	1,472,768	1,472,768
FINANCING ELEMENTS			-5,000,000	-5,000,000
TOTAL			-5,000,000	-5,000,000
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	3,539,123,173	3,874,947,936	4,721,500,524	4,310,491,342
APPROPRIATION FOR CONTINGENCIES			10,980,388	7,310,388
TOTAL EXPENDITURE REQUIREMENTS	3,539,123,173	3,874,947,936	4,732,480,912	4,317,801,730

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
PROVISIONS FOR RESERVES				
RESERVES		3,068,884	3,455,073	3,455,073
PROVISIONS FOR TAX DELINQUENCIES				
ESTIMATED DELINQUENCY		27,187,594	28,097,805	28,088,066
TOTAL COUNTY FUNDS BUDGET REQUIREMENTS	3,539,123,173	3,905,204,414	4,764,033,790	4,349,344,869

* DENOTES SPECIAL FUND

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5

	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
REANALYSIS BY FUND:				
General County				
General	$3,319,928,144	$ 3,636,892,537	$4,347,133,530	$ 3,920,776,621
Accumulative Capital Outlay	50,682	35,000		
Hospital Facilities No. 2 Debt Service	1,566,848	1,643,423	1,572,572	1,579,088
Revenue Sharing Fund	76,550,281	78,718,807	92,593,609	92,260,187
Total General County	3,398,095,955	3,717,289,767	4,441,299,711	4,014,615,896
Special Funds				
A.C.O.-Baldwin Hills Fund	431,465	1,508,000	432,000	432,000
A.C.O.-Golf Course Fund	78,778	107,000	73,000	73,000
A.C.O.-Park In-Lieu Fees Fund	346,728	2,809,872	2,429,991	2,429,991
A.C.O.-Marina Replacement Fund		80,000	1,255,000	1,185,000
Custodial Facilities Expansion Fund		99,870	5,795,370	5,792,870
Health Facilities Improvement Fund			8,220,110	329,630
Olive View Replacement Fund			2,500,000	2,500,000
Aviation Fund	664,849	739,573	8,392,402	5,097,402
Child Abuse/Neglect Prevent Program Fund			1,670,996	1,670,996
Courthouse Construction Fund	669,608	3,636,825	31,653,497	15,153,348
Criminal Justice Facilities Construction Fund	23,921	8,235,835	8,673,824	8,774,762
Deferred Compensation Fund	3,026,739	6,076,269	9,356,755	9,356,755
Domestic Violence Program Fund	561,041	648,774	1,421,232	1,421,232
Fish and Game Propagation Fund	45,302	76,731	237,277	237,277
Golf Course Fund		58,000	318,182	318,182
Housing and Community Development Act Fund	15,655,841	18,100,000	67,406,267	78,296,300
Jail Store Fund	2,220,003	2,530,000	3,400,000	3,900,000
Off-Highway Vehicle Fund		240,805	1,139,688	1,139,688
Temporary Shelter Program Fund			100,000	1,470,564
Belvedere Development Fund	19,578	11,469	31,117	31,117
East Los Angeles Development Fund	14,508	36,161	27,240	27,240
Montrose Development Fund	2,212	2,051	14,006	14,006
Walnut Park Development Fund	5,571	3,547	8,614	8,614
West Hollywood Development Fund	60,712	76,346	837,454	837,454
Public Library				
General	25,895,086	29,342,763	35,881,402	36,620,963
Accumulative Capital Outlay	55,663	5,804	37,320	37,320
Road	86,238,147	107,882,568	123,940,312	149,412,485

SUMMARY OF COUNTY BUDGET REQUIREMENTS -- SCHEDULE 5-Continued

	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84
REANALYSIS BY FUND--Continued				
Special Road				
No. 1	339,664	438,449	517,300	479,342
No. 2	188,196	167,880	206,942	273,400
No. 3	122,731	163,897	187,780	172,631
No. 4	220,654	218,842	266,515	272,452
No. 5	443,432	465,826	603,729	725,234
Article 3-Bikeway Fund			2,698,757	2,917,218
Health Services-Statham Fund	3,696,789	4,151,490	3,000,000	3,320,500
Total Special Funds	141,027,218	187,914,647	322,734,079	334,728,973
TOTAL COUNTY FUNDS BUDGET REQUIREMENT	$3,539,123,173	$ 3,905,204,414	$4,764,033,790	$ 4,349,344,869

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
GENERAL						
LEGISLATIVE & ADMINISTRATIVE						
ADMINISTRATIVE OFFICER	11,287,069	1,615,548		25,000	4,923,980	8,003,637
BOARD OF SUPERVISORS	5,799,254	2,313,335		15,000	733,411	7,394,178
TOTAL LEGISLATIVE & ADMINISTRATIVE	17,086,323	3,928,883		40,000	5,657,391	15,397,815
FINANCE						
ASSESSOR	33,423,088	8,303,972		36,508	36,028	41,727,540
AUDITOR-CONTROLLER	10,418,213	7,108,695		3,355	7,064,383	10,465,880
COLLECTIONS	10,099,257	2,499,321		8,445	2,176,129	10,430,894
PURCHASING & STORES	7,606,648	3,054,475		183,000	4,391,996	6,452,127
TREASURER-TAX COLLECTOR	6,210,735	4,694,292		24,955	1,613,770	9,316,212
TOTAL FINANCE	67,757,941	25,660,755		256,263	15,282,306	78,392,653
COUNSEL						
COUNTY COUNSEL	10,848,205	1,889,577		15,000	4,750,781	8,002,001
TOTAL COUNSEL	10,848,205	1,889,577		15,000	4,750,781	8,002,001
PERSONNEL						
AFFIRMATIVE ACTION COMPLIANCE	535,376	44,111		526	185,468	394,545
CIVIL SERVICE COMMISSION	220,576	151,244		2,445		374,265
EMPLOYEE RELATIONS COMMISSION	108,447	33,681				142,128
PERSONNEL	12,778,113	3,171,057		32,324	3,480,741	12,500,753
TOTAL PERSONNEL	13,642,512	3,400,093		35,295	3,666,209	13,411,691

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
GENERAL (CONTD)						
ELECTIONS						
REGISTRAR-RECORDER	16,955,894	18,102,239		309,400	221,810	35,145,723
TOTAL ELECTIONS	16,955,894	18,102,239		309,400	221,810	35,145,723
COMMUNICATIONS						
COMMUNICATIONS	16,112,531	7,126,750		12,200	14,465,955	8,785,526
TELEPHONE UTILITIES		221,072				221,072
TOTAL COMMUNICATIONS	16,112,531	7,347,822		12,200	14,465,955	9,006,598
PROPERTY MANAGEMENT						
BUILDING SERVICES	35,839,719	4,773,519		72,491	8,389,828	32,295,901
MECHANICAL	53,728,245	27,047,477		184,374	35,843,211	45,116,885
UTILITIES		38,453,448		953,560		39,407,008
PUBLIC GROUNDS MAINTENANCE EXPENSE		1,802,430			733,347	1,069,083
RENT EXPENSE		42,746,171			100,000	42,646,171
SPECIAL ASSESSMENTS			140,000		29,141	110,859
TOTAL PROPERTY MANAGEMENT	89,567,964	114,823,045	140,000	1,210,425	45,095,527	160,645,907
PLANT ACQUISITION						
CAPITAL PROJECTS				85,305,123		85,305,123
TOTAL PLANT ACQUISITION				85,305,123		85,305,123
REVENUE SHARING						
FEDERAL REVENUE SHARING FUND			92,260,187			92,260,187
TOTAL REVENUE SHARING			92,260,187			92,260,187

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
GENERAL (CONTD)						
OTHER GENERAL						
JUDGMENTS AND DAMAGES			10,600,000			10,600,000
COUNTY ENGINEER-FACILITIES	32,510,886	4,520,837		58,355	7,358,305	29,731,773
COUNTY ENGINEER-FACILITIES/AIRPORTS	1,978,966	4,473,943	95,000	66,930	20,000	6,594,839
REIMBURSEMENT FOR SEWER CONSTRUCTION		124,618				124,618
COUNTY ENG-FAC/SEWER & DRAINAGE MTCE	4,459,954	1,765,780				6,225,734
COUNTY ENGINEER-FACILITIES/WATERWORKS	4,190,166	2,806,023				6,996,189
DATA PROCESSING	39,227,827	47,555,965		161,354	67,075,345	19,869,801
FARM ADVISOR	72,192	62,218				134,410
INSURANCE	4,461,300	4,803,615	1,214,450		1,552,646	8,926,719
L.A. COUNTY CAPITAL ASSETS LEASING					2,530,682	-2,530,682
MOTOR VEHICLES		997,055		2,949,529		3,946,584
NONDEPARTMENTAL SPECIAL ACCOUNTS	7,900,000	87,574,979	62,063,215			157,538,194
SPECIAL ENGINEERING SERVICES		1,871,000				1,871,000
TOTAL OTHER GENERAL	94,801,291	156,556,033	73,972,665	3,236,168	78,536,978	250,029,179
OTHER GENERAL						
FEDERAL ASSISTANCE		30,000,000				30,000,000
TOTAL OTHER GENERAL		30,000,000				30,000,000
TOTAL GENERAL	326,772,661	361,708,447	166,372,852	90,419,874	167,676,957	777,596,877
PUBLIC PROTECTION						
CRIMINAL JUSTICE INFORMATION SYSTEM		3,000,000				3,000,000
TOTAL		3,000,000				3,000,000

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
PUBLIC PROTECTION (CONTD)						
JUDICIAL						
COUNTY CLERK	24,859,761	2,236,345		4,810	1,002,233	26,098,683
DISTRICT ATTORNEY	54,697,627	5,804,082		26,570	2,584,069	57,944,210
DISTRICT ATTORNEY - FAMILY SUPPORT	22,465,701	13,293,276		4,395	1,830,717	33,932,655
GRAND JURY		363,384		815		364,199
MUNICIPAL COURTS-ALHAMBRA	1,007,718	61,141		2,135		1,070,994
MUNICIPAL COURTS-ANTELOPE	560,110	43,607		1,600		605,317
MUNICIPAL COURTS-BEVERLY HILLS	962,701	71,017				1,033,718
MUNICIPAL COURTS-BURBANK	676,220	59,450		5,337		741,007
JUSTICE COURT-CATALINA	46,457	6,231				52,688
MUNICIPAL COURTS-CITRUS	1,624,037	96,474		1,943		1,722,454
MUNICIPAL COURTS-COMPTON	1,935,541	81,728		2,655		2,019,924
MUNICIPAL COURTS-CULVER	613,665	32,160		2,350		648,175
MUNICIPAL COURTS-DOWNEY	1,083,864	73,387		3,910	10,760	1,150,401
MUNICIPAL COURTS-EAST LOS ANGELES	1,260,855	89,982		10,649	15,622	1,345,864
MUNICIPAL COURTS-GLENDALE	921,330	54,036		5,920		981,286
MUNICIPAL COURTS-INGLEWOOD	1,541,450	66,148		302		1,607,900
MUNICIPAL COURTS-LONG BEACH	2,193,417	142,403		2,070		2,337,890
MUNICIPAL COURTS-LOS ANGELES	21,040,308	5,575,512		18,000	160,000	26,473,820
MUNICIPAL COURTS-LOS CERRITOS	1,030,678	43,307		630		1,074,615
MUNICIPAL COURTS-MALIBU	487,011	41,573		2,415		530,999
MUNICIPAL COURTS-NEWHALL	630,377	62,041		3,000		695,418
MUNICIPAL COURTS-PASADENA	1,204,160	138,040		690		1,342,890
MUNICIPAL COURTS-POMONA	956,743	50,985		3,314		1,011,042
MUNICIPAL COURTS-RIO HONDO	1,135,974	60,030		160		1,196,164
MUNICIPAL COURTS-SANTA ANITA	539,423	22,738		3,625		565,786
MUNICIPAL COURTS-SANTA MONICA	1,076,533	70,887		4,049		1,151,469
MUNICIPAL COURTS-SOUTH BAY	1,531,053	75,353		1,120		1,607,526
MUNICIPAL COURTS-SOUTHEAST	1,704,340	105,244		6,375	107,554	1,708,405
MUNICIPAL COURTS-WHITTIER	1,138,808	48,171				1,186,979
MUNICIPAL & JUSTICE COURTS EXPENSE	615,589	19,495,281		1,670		20,112,540
PUBLIC DEFENDER	30,033,819	1,335,815		6,952		31,376,586
SUPERIOR COURT	32,296,296	3,705,821		994	552,051	35,451,060
SUPERIOR COURT-MANDATORY EXPENSE		31,071,106			13,000	31,058,106
TOTAL JUDICIAL	211,871,566	84,476,755		128,455	6,276,006	290,200,770

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
PUBLIC PROTECTION (CONTD)						
POLICE PROTECTION						
MARSHAL	26,422,980	1,451,761		7,565		27,882,306
SHERIFF-MAIN	254,642,484	33,795,430		2,563,022	728,751	290,272,185
TOTAL POLICE PROTECTION	281,065,464	35,247,191		2,570,587	728,751	318,154,491
DETENTION & CORRECTION						
PROBATION-MAIN	46,183,512	8,935,321		65,243		55,184,076
PROBATION-DETENTION FACILITIES	30,224,522	4,926,241		4,257		35,155,020
SHERIFF-CUSTODY	85,564,602	34,768,826	80,000	591,000	8,896,779	112,107,649
STATE CORRECTIONAL SCHOOLS			1,249,466			1,249,466
WAGES TO PRISONERS	45,000					45,000
TOTAL DETENTION & CORRECTION	162,017,636	48,630,388	1,329,466	660,500	8,896,779	203,741,211
FIRE PROTECTION						
FORESTER & FIRE WARDEN	45,027,756	8,394,813	9,000	48,089	1,235,777	52,243,881
TOTAL FIRE PROTECTION	45,027,756	8,394,813	9,000	48,089	1,235,777	52,243,881
PROTECTIVE INSPECTION						
AGRICULTURAL COMMISSIONER	5,026,822	2,186,375		402,420	192,777	7,422,840
WEIGHTS & MEASURES	1,661,505	155,007			5,395	1,811,117
TOTAL PROTECTIVE INSPECTION	6,688,327	2,341,382		402,420	198,172	9,233,957
OTHER PROTECTION						
ANIMAL CARE & CONTROL	4,578,558	1,418,085	4,000	8,420	43,044	5,966,019
HUMAN RELATIONS COMMISSION	714,610	55,195			440	769,365
CONSUMER AFFAIRS	609,413	60,899				670,312
JUSTICE SYSTEM SUBVENTION		2,028,847				2,028,847
LOCAL AGENCY FORMATION COMMISSION		223,019		3,000		226,019
MEDICAL EXAMINER-CORONER	5,310,913	877,610		23,930		6,212,453
PROBATION-CARE OF JUV COURT WARDS			2,221,675			2,221,675
PROBATION-RESIDENTIAL TREATMENT	27,002,522	3,631,614	88,713	26,149	650,492	30,098,506
PUBLIC ADMINISTRATOR	6,106,102	1,915,678		7,830	2,031,740	5,997,870
REGIONAL PLANNING	5,606,789	1,391,012		16,000	20,000	6,993,801
TOTAL OTHER PROTECTION	49,928,907	11,601,959	2,314,388	85,329	2,745,716	61,184,867

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
PUBLIC PROTECTION (CONTD)						
TOTAL PUBLIC PROTECTION	756,599,656	193,692,488	3,652,854	3,895,380	20,081,201	937,759,177
HEALTH & SANITATION						
HEALTH						
HEALTH SERVICES ADMINISTRATION	18,396,965	31,733,695	1,982,463	80,250	920,797	51,272,576
HLTH SVCS-AMBULATORY CARE	25,648,158	11,643,445		200,021	7,204,100	30,287,524
HLTH SVCS-ALCOHOL & DRUG ABUSE	5,300,327	34,139,744		6,281	3,320,000	36,126,352
HLTH SVCS-MEDICALLY INDIGENT ADULT PROGRAM		10,154,082				10,154,082
HLTH SVCS-PROBATION HEALTH	6,086,669	953,510	110,604	42,969	58,459	7,135,293
HLTH SVCS-PREVENTIVE/PUBLIC HEALTH PROGRAM	71,578,870	28,092,013		241,399	9,542	99,902,740
MENTAL HEALTH	45,379,180	111,052,351	10,197,898	33,570	6,264,082	160,398,917
TOTAL HEALTH	172,390,169	227,768,840	12,290,965	604,490	17,776,980	395,277,484
HOSPITAL CARE						
HLTH SVCS-ANTELOPE VLY REHAB CENTERS	2,990,147	1,974,503		21,275	707,725	4,278,200
HLTH SVCS-LAC/HARBOR-UCLA MEDICAL CTR			10,454,989			10,454,989
HLTH SVCS-LONG BEACH GENERAL HOSPITAL			2,822,637			2,822,637
HLTH SVCS-LAC/USC MEDICAL CENTER			55,363,524			55,363,524
HLTH SVCS-M.L.KING JR. HOSPITAL			23,715,393			23,715,393
HLTH SVCS-MIRA LOMA HOSPITAL			3,015,770			3,015,770
HLTH SVCS-LAC/OLIVE VIEW MEDICAL CTR			8,399,737			8,399,737
HLTH SVCS-RANCHO LOS AMIGOS HOSPITAL			11,583,699			11,583,699
TOTAL HOSPITAL CARE	2,990,147	1,974,503	115,355,749	21,275	707,725	119,633,949
CRIPPLED CHILDREN'S SERVICES						
HLTH SVCS-CALIF CHILDRENS SERVICES	6,505,159	1,430,189	11,232,725	21,267		19,189,340
TOTAL CRIPPLED CHILDREN'S SERVICES	6,505,159	1,430,189	11,232,725	21,267		19,189,340
TOTAL HEALTH & SANITATION	181,885,475	231,173,532	138,879,439	647,032	18,484,705	534,100,773

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
PUBLIC ASSISTANCE						
ADMINISTRATION						
ADOPTIONS	6,765,421	1,396,040	50,985	9,570	1,119,382	7,102,634
PUBLIC SOCIAL SERVICES ADMIN.	256,381,727	74,965,820	2,788,326	244,701	2,165.655	332.214,919
TOTAL ADMINISTRATION	263,147,148	76,361,860	2,839,311	254,271	3,285,037	339,317,553
AID PROGRAMS						
AID ADOPT CHILD/ADOPT ASST PROG			1,397,422			1,397,422
PSS-IN HOME SUPPORTIVE SERVICES			1,363,620			1,363,620
PSS-ADULT SUPPLEMENTAL PAYMENTS			129,689			129,689
PSS-AID TO FAMILIES W/DEPEND CHLDRN			1,169,234,147			1,169,234,147
PSS-REFUGEE RESETTLEMENT PROGRAM			7,694,337			7,694,337
TOTAL AID PROGRAMS			1,179,819,215			1,179,819,215
GENERAL RELIEF						
PSS-INDIGENT AID			66,136,949			66,136,949
TOTAL GENERAL RELIEF			66,136,949			66,136,949
VETERANS' SERVICES						
MILITARY & VETERANS AFFAIRS	527,357	53,660	5,000			586,017
TOTAL VETERANS' SERVICES	527,357	53,660	5,000			586,017
OTHER ASSISTANCE						
CALIF SCHOOL FOR DEAF & BLIND		623	2,600			3,223
COMMUNITY ACTION AGENCY PROGRAM		2,406,312				2,406,312
COMMUNITY SERVICES	9,738,951	4,823,362		30,000	100,000	14,492,313
CETA/JOB TRAINING PARTNERSHIP ACT		29,438,655				29,438,655
SENIOR CITIZENS AFFAIRS	2,211,956	11,009,212		18,000		13,239,168
SPECIALIZED CAREER REHABILITATION/EMP.		2,500,000	7,300,000			9,800,000
TARGETED ASSISTANCE PROGRAM		6,295,787				6,295,787
TOTAL OTHER ASSISTANCE	11,950,907	56,473,951	7,302,600	48,000	100,000	75,675,458
TOTAL PUBLIC ASSISTANCE	275,625,412	132,889,471	1,256,103,075	302,271	3,385,037	1,661,535,192

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
AID TO OTHER GOVT & NONPROFIT ORGS			349,748			349,748
BEACHES AND HARBORS	13,691,503	1,752,862		21,200	52,000	15,413,565
PARKS & RECREATION	29,147,526	6,300,033		330,000	3,104,564	32,672,995
TOTAL RECREATION FACILITIES	42,839,029	8,052,895	349,748	351,200	3,156,564	48,436,308
CULTURAL SERVICES						
ARBORETA & BOTANIC GARDENS	2,229,605	436,145		5,000		2,670,750
MUSEUM OF ART	3,698,284	2,048,247		451,620		6,198,151
MUSEUM OF NATURAL HISTORY	4,584,992	1,368,438			50,000	5,903,430
MUSIC CENTER OPERATIONS	253,015	5,491,525		35,000		5,779,540
MUSIC & PERFORMING ARTS COMMISSION		966,055				966,055
TOTAL CULTURAL SERVICES	10,765,896	10,310,410		491,620	50,000	21,517,926
TOTAL RECREATION & CULTURAL SERVICES	53,604,925	18,363,305	349,748	842,820	3,206,564	69,954,234
DEBT SERVICE						
INTEREST ON LONG TERM DEBT						
BOND INTEREST			137,768			137,768
TOTAL INTEREST ON LONG TERM DEBT			137,768			137,768
RETIREMENT OF LONG TERM DEBT						
BOND REDEMPTION			1,335,000			1,335,000
TOTAL RETIREMENT OF LONG TERM DEBT			1,335,000			1,335,000
TOTAL DEBT SERVICE			1,472,768			1,472,768

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
FINANCING ELEMENTS		-5,000,000				-5,000,000
TOTAL		-5,000,000				-5,000,000
TOTAL		-5,000,000				-5,000,000
TOTAL GENERAL COUNTY	1,594,488,129	932,827,243	1,566,830,736	96,107,377	212,834,464	3,977,419,021

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
SPECIAL FUNDS						
GENERAL						
PLANT ACQUISITION						
A.C.O. - BALDWIN HILLS FUND				432,000		432,000
A.C.O. - GOLF COURSE FUND				73,000		73,000
A.C.O. - PARK IN-LIEU FEES FUND				2,429,991		2,429,991
A.C.O. - MARINA REPLACEMENT FUND				1,185,000		1,185,000
CUSTODIAL FACILITIES EXPANSION FUND				5,792,870		5,792,870
HEALTH FACILITIES IMPROVEMENT FUND				329,630		329,630
OLIVE VIEW IMPROVEMENT FUND				2,500,000		2,500,000
AVIATION FUND				5,097,402		5,097,402
COURTHOUSE CONSTRUCTION FUND		4,592,548		10,560,800		15,153,348
CRIM JUSTICE FAC CONSTR FUND		3,065,820		5,708,942		8,774,762
TOTAL PLANT ACQUISITION		7,658,368		34,109,635		41,768,003
PROPERTY MANAGEMENT						
BELVEDERE DEVELOPMENT FUND		31,117				31,117
EAST LOS ANGELES DEVELOPMENT FUND		26,535	705			27,240
MONTROSE DEVELOPMENT FUND		14,006				14,006
WALNUT PARK DEVELOPMENT FUND		8,614				8,614
WEST HOLLYWOOD DEVELOPMENT FUND		100,000		737,454		837,454
TOTAL PROPERTY MANAGEMENT		180,272	705	737,454		918,431
OTHER GENERAL						
DEFERRED COMPENSATION FUND			9,356,755			9,356,755
TOTAL OTHER GENERAL			9,356,755			9,356,755
TOTAL GENERAL		7,838,640	9,357,460	34,847,089		52,043,189

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
PUBLIC PROTECTION						
DETENTION & CORRECTION						
JAIL STORE FUND		3,900,000				3,900,000
TOTAL DETENTION & CORRECTION		3,900,000				3,900,000
OTHER PROTECTION						
FISH & GAME PROPAGATION FUND		207,277		30,000		237,277
TOTAL OTHER PROTECTION		207,277		30,000		237,277
TOTAL PUBLIC PROTECTION		4,107,277		30,000		4,137,277
PUBLIC WAYS & FACILITIES						
PUBLIC WAYS						
ROAD FUND		143,056,156	21,556,000	3,454,450	18,654,121	149,412,485
SPECIAL ROAD DISTRICT #1		468,344				468,344
SPECIAL ROAD DISTRICT #2		267,638				267,638
SPECIAL ROAD DISTRICT #3		168,492				168,492
SPECIAL ROAD DISTRICT #4		266,600				266,600
SPECIAL ROAD DISTRICT #5		709,640				709,640
ARTICLE 3 - BIKEWAY FUND		2,917,218				2,917,218
TOTAL PUBLIC WAYS		147,854,088	21,556,000	3,454,450	18,654,121	154,210,417
TOTAL PUBLIC WAYS & FACILITIES		147,854,088	21,556,000	3,454,450	18,654,121	154,210,417

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION,ACTIVITY,AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
HEALTH & SANITATION						
HEALTH						
HEALTH SERVICES - STATHAM FUND		3,320,500				3,320,500
TOTAL HEALTH		3,320,500				3,320,500
TOTAL HEALTH & SANITATION		3,320,500				3,320,500
PUBLIC ASSISTANCE						
OTHER ASSISTANCE						
CHILD ABUSE/NEGLECT PREVENT PROG FUND		1,670,996				1,670,996
DOMESTIC VIOLENCE PROGRAM FUND		1,421,232				1,421,232
HOUSING & COMMUNITY DEVELOPMENT ACT FUND		78,296,300				78,296,300
TEMPORARY SHELTER PROGRAM FUND		1,470,564				1,470,564
TOTAL OTHER ASSISTANCE		82,859,092				82,859,092
TOTAL PUBLIC ASSISTANCE		82,859,092				82,859,092
EDUCATION						
LIBRARY SERVICES						
PUBLIC LIBRARY	18,273,040	14,620,147		2,774,137	312,960	35,354,364
TOTAL LIBRARY SERVICES	18,273,040	14,620,147		2,774,137	312,960	35,354,364
TOTAL EDUCATION	18,273,040	14,620,147		2,774,137	312,960	35,354,364

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

FUNCTION, ACTIVITY, AND BUDGET UNIT	SALARIES AND EMPLOYEE BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	EXPENDITURE TRANSFERS AND REIMBURSEMENTS (DEDUCT)	NET TOTAL
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
GOLF COURSE FUND		318,182				318,182
OFF-HIGHWAY VEHICLE FUND		120,000		709,300		829,300
TOTAL RECREATION FACILITIES		438,182		709,300		1,147,482
TOTAL RECREATION & CULTURAL SERVICES		438,182		709,300		1,147,482
TOTAL SPECIAL FUNDS	18,273,040	261,037,926	30,913,460	41,814,976	18,967,081	333,072,321
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	1,612,761,169	1,193,865,169	1,597,744,196	137,922,353	231,801,545	4,310,491,342
PROVISIONS FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES-GENERAL COUNTY						7,000,000
APPROP FOR CONTINGENCIES-SPECIAL FUNDS						310,388
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
RESERVES-GENERAL COUNTY						3,045,073
RESERVES-SPECIAL FUNDS						410,000
PROVISIONS FOR TAX DELINQUENCIES						
ESTIMATED DELINQUENCY-GENERAL COUNTY						27,151,802
ESTIMATED DELINQUENCY-SPECIAL FUNDS						936,264
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						4,349,344,869

ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency of the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board-governed Special Districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, serves as the County disaster and civil defense coordinator, and administers the County's employee labor relations and compensation programs.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 8,651,469	$ 11,447,308	$ 11,612,200	$ 11,512,316	$ 11,287,069	$ -325,131
SVCS & SUPPS	854,977	1,392,934	1,392,934	1,624,724	1,615,548	222,614
FIXED ASSETS	5,044	25,000	25,000	25,000	25,000	
GROSS APPROP	$ 9,511,490	$ 12,865,242	$ 13,030,134	$ 13,162,040	$ 12,927,617	$ -102,517
COSTS APPD	2,163,955	4,400,506	4,565,398	4,796,552	4,923,980	358,582
NET APPROP	$ 7,347,535	$ 8,464,736	$ 8,464,736	$ 8,365,488	$ 8,003,637	$ -461,099
REVENUE	19,591	228,280	228,280	228,280	228,280	
NET CO COST	$ 7,327,944	$ 8,236,456	$ 8,236,456	$ 8,137,208	$ 7,775,357	$ -461,099
BUDG POS	216.0		242.5	241.5	230.3	-12.2

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Chief Administrative Officer reflects a decrease in Salaries and Employee Benefits due to the net reduction of 12.2 budgeted positions. Services and Supplies and Costs Applied increases are primarily reflective of full recovery of increased financial and cost management expenses based upon current experience.

ADOPTIONS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. The program is supported from State and County funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 7,084,303	$ 6,926,600	$ 7,008,832	$ 7,003,774	$ 6,765,421	$ -243,411
SVCS & SUPPS	1,300,005	1,472,445	1,554,427	1,488,045	1,396,040	-158,387
OTHER CHARGES	26,854	44,350	44,350	53,183	50,985	6,635
FIXED ASSETS	2,257	8,318	19,818	30,458	9,570	-10,248
GROSS APPROP	$ 8,413,419	$ 8,451,713	$ 8,627,427	$ 8,575,460	$ 8,222,016	$ -405,411
COSTS APPD	17,834	75,000		300,428	1,119,382	1,119,382
NET APPROP	$ 8,395,585	$ 8,376,713	$ 8,627,427	$ 8,275,032	$ 7,102,634	$ -1,524,793
REVENUE	8,630,308	7,991,072	8,370,004	8,049,951	6,661,538	-1,708,466
NET CO COST	$ -234,723	$ 385,641	$ 257,423	$ 225,081	$ 441,096	$ 183,673
BUDG POS	277.3		254.3	251.3	247.9	-6.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Adoptions reflects various Salary and Employee Benefits adjustments and a reduction in stepparent adoptions positions. The termination of the Adoptions Resource Center Grant is reflected in reductions in positions, Services and Supplies, and Revenue, while the assumption of the preparation of court reports for children eligible for adoption previously performed by the Department of Public Social Services is reflected in an increase in Costs Applied and a corresponding reduction in State revenue.

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN/ADOPTION ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and costs are 100 percent reimbursed by the State.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$	$	$	$
OTHER CHARGES	906,007	1,049,020	901,710	1,504,640	1,397,422	495,712
GROSS APPROP	$ 906,007	$ 1,049,020	$ 901,710	$ 1,504,640	$ 1,397,422	$ 495,712
NET APPROP	$ 906,007	$ 1,049,020	$ 901,710	$ 1,504,640	$ 1,397,422	$ 495,712
REVENUE	907,256	1,049,020	901,710	1,504,640	1,397,422	495,712
NET CO COST	$ -1,249	$	$	$	$	$

1983-84 Adopted Budget

The Adoption Assistance Program became effective on October 1, 1982, as a result of recent legislation. It is anticipated that the program will eventually replace Aid for the Adoption of Children as the source of temporary financial assistance to prospective parents of hard-to-place children. The 1983-84 Adopted Budget for the Aid for the Adoption of Children/Adoption Assistance Program budget unit provides for the continuation of current service levels based on projected caseloads for both programs.

AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 481,004	$ 521,962	$ 531,752	$ 677,783	$ 535,376	$ 3,624
SVCS & SUPPS	27,279	67,341	29,681	39,444	44,111	14,430
FIXED ASSETS				5,000	526	526
GROSS APPROP	$ 508,283	$ 589,303	$ 561,433	$ 722,227	$ 580,013	$ 18,580
COSTS APPD	67,855	117,915	102,915	268,817	185,468	82,553
NET APPROP	$ 440,428	$ 471,388	$ 458,518	$ 453,410	$ 394,545	$ -63,973
REVENUE	26,410	35,472	14,472		35,000	20,528
NET CO COST	$ 414,018	$ 435,916	$ 444,046	$ 453,410	$ 359,545	$ -84,501
BUDG POS	12.0		12.0	15.0	11.3	-0.7

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Affirmative Action Compliance funds various employee benefits increases which are partially offset by a reduction in budgeted staffing. An increase in Services and Supplies is due to projected expenditures associated with the current level of services rendered by various County departments. Cost Applied has been increased to reflect full cost recovery of contract compliance services rendered based on current expenditure experience. The revenue increase is due to services cost recovery from the Community Development Commission.

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The Department also compiles crop production, acreage reports and similar statistics.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 4,720,739	$ 5,040,324	$ 4,876,220	$ 5,156,333	$ 5,026,822	$ 150,602
SVCS & SUPPS	1,790,712	2,041,577	2,041,577	2,171,662	2,186,375	144,798
FIXED ASSETS	133,129	36,375	36,375	550,473	402,420	366,045
GROSS APPROP	$ 6,644,580	$ 7,118,276	$ 6,954,172	$ 7,878,468	$ 7,615,617	$ 661,445
COSTS APPD	255,190	187,930	177,930	193,977	192,777	14,847
NET APPROP	$ 6,389,390	$ 6,930,346	$ 6,776,242	$ 7,684,491	$ 7,422,840	$ 646,598
REVENUE	4,556,058	5,370,258	4,851,704	5,518,137	5,526,054	674,350
NET CO COST	$ 1,833,332	$ 1,560,088	$ 1,924,538	$ 2,166,354	$ 1,896,786	$ -27,752
BUDG POS	179.4		187.2	195.0	188.2	1.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Agricultural Commissioner funds Employee Benefit adjustments, addition of revenue offset pest detection positions, and other cost increases. Budgeted position curtailments, partially offsetting pest detection increases were required, however, due to a reduction in Salaries and Employee Benefits funding. Pest Prevention, Pesticide Management, and Weed Abatement services will be impacted due to this curtailment.

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS
AS AUTHORIZED BY LAW

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES						
CONTRIBUTIONS TO OTHER AGENCIES PROGRAMS & COMM GROUPS:						
ECONOMIC DEVELOPMENT CORP.....	$	$300,000	$300,000	$200,000	$200,000	$ -100,000
HOUSING DEVELOPMENT CORP.....		30,000	200,000	170,000	149,748	-50,252
WE TIP, INC.....				307,976		
SOUTH COAST AIR QUALITY MGMT DISTRICT.....	130,036					
NET APPROPRIATION.....	$130,036	$330,000	$500,000	$677,976	$349,748	$ -150,252
NET COUNTY COST.....	$130,036	$330,000	$500,000	$677,976	$349,748	$ -150,252

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Aid to Other Governments and Non-Profit Organizations reflects a decrease primarily for the Economic Development Corporation as part of a gradual funding phase-out to permit the Corporation to achieve self-sufficiency, and a decrease for the Housing Development Corporation due to late operational start up.

ANIMAL CARE AND CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Director of Animal Care and Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenue from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 4,405,852	$ 4,533,329	$ 4,627,597	$ 4,669,785	$ 4,578,558	$ -49,039
SVCS & SUPPS	993,413	1,255,955	1,255,955	1,519,718	1,418,085	162,130
OTHER CHARGES	5,131	4,000	4,000	4,000	4,000	
FIXED ASSETS		8,418	8,418	8,500	8,420	2
GROSS APPROP	$ 5,404,396	$ 5,801,702	$ 5,895,970	$ 6,202,003	$ 6,009,063	$ 113,093
COSTS APPD	39,768	43,044	43,044	45,196	43,044	
NET APPROP	$ 5,364,628	$ 5,758,658	$ 5,852,926	$ 6,156,807	$ 5,966,019	$ 113,093
REVENUE	3,071,850	3,417,412	3,505,309	3,803,905	3,820,434	315,125
NET CO COST	$ 2,292,778	$ 2,341,246	$ 2,347,617	$ 2,352,902	$ 2,145,585	$ -202,032
BUDG POS	220.6		207.5	207.5	196.8	-10.7

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Animal Care and Control funds essential maintenance and operating costs. Reduction in Salaries and Employee Benefits may result in hiring delays and shorter operating hours for the Spay and Neuter Clinics. The Services and Supplies increase reflects enhanced computer services. The increase in Revenue reflects general program improvements primarily as a result of increased efficiencies.

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1974. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The Department also operates Descanso Botanical Gardens, South Coast Botanic Gardens and is developing and operating Robinson Gardens.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 2,360,223	$ 2,492,589	$ 2,378,414	$ 2,380,979	$ 2,229,605	$ -148,809
SVCS & SUPPS	248,847	312,868	308,054	486,933	436,145	128,091
FIXED ASSETS	11,855	2,000	5,100	37,390	5,000	-100
GROSS APPROP	$ 2,620,925	$ 2,807,457	$ 2,691,568	$ 2,905,302	$ 2,670,750	$ -20,818
NET APPROP	$ 2,620,925	$ 2,807,457	$ 2,691,568	$ 2,905,302	$ 2,670,750	$ -20,818
REVENUE	524,326	640,000	750,746	750,750	768,405	17,659
NET CO COST	$ 2,096,599	$ 2,167,457	$ 1,940,822	$ 2,154,552	$ 1,902,345	$ -38,477
BUDG POS	91.3		88.7	89.5	80.1	-8.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds essential maintenance and operating costs. A curtailment in Salaries and Employee Benefits will result in reduced grounds maintenance and developmental activity. Increase in Services and Supplies reflects contract for tree maintenance resulting from recent storm activity.

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assessees with their addresses, if known. The office is also required to process claims for organizations and to maintain map and plat books on which land and improvements are separately assessed.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 33,304,661	$ 34,352,185	$ 34,992,318	$ 34,027,360	$ 33,423,088	$ -1,569,230
SVCS & SUPPS	7,758,020	9,154,399	9,157,599	8,594,700	8,303,972	-853,627
FIXED ASSETS	8,854	18,219	15,019	67,102	36,508	21,489
GROSS APPROP	$ 41,071,535	$ 43,524,803	$ 44,164,936	$ 42,689,162	$ 41,763,568	$ -2,401,368
COSTS APPD	32,614	33,124	23,124	42,028	36,028	12,904
NET APPROP	$ 41,038,921	$ 43,491,679	$ 44,141,812	$ 42,647,134	$ 41,727,540	$ -2,414,272
REVENUE	211,338	220,000	220,000	222,700	2,272,700	2,052,700
NET CO COST	$ 40,827,583	$ 43,271,679	$ 43,921,812	$ 42,424,434	$ 39,454,840	$ -4,466,972
BUDG POS	1,239.5		1,099.0	1,099.0	1,066.0	-33.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Assessor reflects reduced requirements in Salaries and Employee Benefits as a result of the elimination of 33.0 budgeted positions. Services and Supplies reflects reductions in the Spectra Conversion Project contract, and the Oil and Mining assessment contract. An increase in Fixed Assets reflects increased use of microfiche files, and the need to replace worn and obsolete equipment. This budget also reflects enhanced revenue generation through the institution of new procedures and State legislation. The Adopted Budget does not include appropriation or revenue for implementation of assessment acceleration legislation adopted to benefit schools.

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing County, School District and trust financial transactions. Examines and allows or rejects claims against County, School and Special District funds; prepares and issues warrants (checks) on the County treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of County departments and of the courts. Tabulates departmental budget requests for consideration by the Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by the Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 10,210,451	$ 10,891,382	$ 11,374,202	$ 11,616,467	$ 10,418,213	$ -955,989
SVCS & SUPPS	6,279,357	6,722,326	7,019,641	7,210,803	7,108,695	89,054
FIXED ASSETS	130,162	44,290	4,290	29,758	3,355	-935
TOTAL-REG OPS	16,619,970	17,657,998	18,398,133	18,857,028	17,530,263	-867,870
COSTS APPLIED	6,079,371	6,923,361	6,889,805	7,429,619	7,064,383	174,578
TOTAL-REGULAR OPS-NET	10,540,599	10,734,637	11,508,328	11,427,409	10,465,880	-1,042,448
SCHOOL DIST SUPPS ACCT S&S	190,705		1,000,000	375,000	375,000	-625,000
LESS TRANS	190,705		1,000,000	375,000	375,000	-625,000
TOTAL SCH DIST SUPPS ACCT						
TRANS CLEAR ACCT SVCS & SUPPS	1,880,099		1,875,000	2,500,000	2,500,000	625,000
LESS TRANS	1,901,431		1,875,000	2,500,000	2,500,000	625,000
TOTAL TRANS CLEAR ACCT	-21,332					
TOTAL-NET	10,519,267	10,734,637	11,508,328	11,427,409	10,465,880	-1,042,448
REVENUE	596,661	2,056,588	1,265,934	987,441	894,913	-371,021
NET CO COST	$ 9,922,606	$ 8,678,049	$ 10,242,394	$ 10,439,968	$ 9,570,967	$ -671,427
BUDG POS	404.3		380.8	381.0	350.7	-30.1

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Auditor-Controller reflects savings in Salaries and Employee Benefits as a result of a 30.1 budgeted position reduction. The increased Services and Supplies appropriation provides funding for contracts for assistance in preparation of the 1984-85 County-wide Cost Allocation Plan and an audit of the Treasurer's Cash Management System. Also reflected are reductions in reimbursable services rendered to various County departments and special districts.

BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches was consolidated into the Department of Beaches and Harbors in 1982-83, based on the Board's action of May 11, 1982.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 9,521,070	$	$	$	$	$
SVCS & SUPPS	1,470,912					
FIXED ASSETS	65,728					
GROSS APPROP	$ 11,057,710	$	$	$	$	$
COSTS APPD	73,643					
NET APPROP	$ 10,984,067	$	$	$	$	$
REVENUE	4,130,425					
NET CO COST	$ 6,853,642	$	$	$	$	$
BUDG POS	364.3					

BEACHES AND HARBORS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches and Harbors was created by the Board of Supervisors on May 11, 1982, to consolidate the functions of the former departments of Beaches and Small Craft Harbors. The primary responsibilities of the Department are to administer and supervise the development, maintenance and operation of the Small Craft Harbors, the County beaches and shoreline areas bordering the Pacific Ocean, and to provide for the public safety.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$ 12,717,851	$ 12,970,411	$ 13,951,833	$ 13,691,503	$ 721,092
SVCS & SUPPS		2,578,556	1,770,223	1,898,600	1,752,862	-17,361
FIXED ASSETS		50,000	50,000	149,200	21,200	-28,800
GROSS APPROP	$	$ 15,346,407	$ 14,790,634	$ 15,999,633	$ 15,465,565	$ 674,931
COSTS APPD		1,029,000	52,000		52,000	
NET APPROP	$	$ 14,317,407	$ 14,738,634	$ 15,999,633	$ 15,413,565	$ 674,931
REVENUE		7,337,782	7,689,921	7,530,000	7,574,667	-115,254
NET CO COST	$	$ 6,979,625	$ 7,048,713	$ 8,469,633	$ 7,838,898	$ 790,185
BUDG POS			422.5	440.5	415.6	-6.9

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds Salary and Employee Benefits adjustments and position reductions. The Budget also reflects a reduction in funds available for maintenance of structures and for replacement of equipment, while revenue is adjusted to reflect anticipated experience.

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for the Board of Supervisors and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 5,769,357	$ 6,097,606	$ 6,204,858	$ 6,204,858	$ 5,799,254	$ -405,604
SVCS & SUPPS	1,668,933	2,089,651	2,014,651	2,327,033	2,313,335	298,684
FIXED ASSETS	12,593	45,205	14,205	15,000	15,000	795
GROSS APPROP	$ 7,450,883	$ 8,232,462	$ 8,233,714	$ 8,546,891	$ 8,127,589	$ -106,125
COSTS APPD	200,988	410,250	430,234	733,411	733,411	303,177
NET APPROP	$ 7,249,895	$ 7,822,212	$ 7,803,480	$ 7,813,480	$ 7,394,178	$ -409,302
REVENUE	29,634	55,000	35,000	45,000	45,000	10,000
NET CO COST	$ 7,220,261	$ 7,767,212	$ 7,768,480	$ 7,768,480	$ 7,349,178	$ -419,302
BUDG POS	197.9		174.9	174.9	165.3	-9.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Board of Supervisors reflects the appropriate financing of Salary and Employee Benefits and a reduction of 9.6 budgeted positions. Additional Services and Supplies costs are due to increased contracting costs and leases for productivity enhancement equipment. These cost increases are offset by increased Costs Applied billings to other departments for additional requests for accounting, payroll, and related services. The additional revenue is generated by increases in bond registration fees and duplicate tape recording sales.

BOND INTEREST

FUND
Hosp. Fac. #2 Debt. Svc.

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 231,848	$ 184,808	$ 184,808	$ 137,768	$ 137,768	$ -47,040
GROSS APPROP	$ 231,848	$ 184,808	$ 184,808	$ 137,768	$ 137,768	$ -47,040
NET APPROP	$ 231,848	$ 184,808	$ 184,808	$ 137,768	$ 137,768	$ -47,040
NET CO COST	$ 231,848	$ 184,808	$ 184,808	$ 137,768	$ 137,768	$ -47,040

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Bond Interest reflects bond interest payment obligations for 1983-84.

BOND REDEMPTIONS

FUND
Hosp. Fac. #2 Debt. Svc.

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$
GROSS APPROP	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$
NET APPROP	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$
NET CO COST	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$ 1,335,000	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Bond Redemptions reflects the bond principal payment schedule for 1983-84.

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 35,466,534	$ 36,325,528	$ 37,345,392	$ 37,238;106	$ 35,839,719	$ -1,505,673
SVCS & SUPPS	2,840,487	3,342,176	3,716,217	4,221,458	4,773,519	1,057,302
FIXED ASSETS	51,501	110,000	110,000	109,184	72,491	-37,509
GROSS APPROP	$ 38,358,522	$ 39,777,704	$ 41,171,609	$ 41,568,748	$ 40,685,729	$ -485,880
COSTS APPD	9,136,604	7,947,473	8,129,651	8,389,828	8,389,828	260,177
NET APPROP	$ 29,221,918	$ 31,830,231	$ 33,041,958	$ 33,178,920	$ 32,295,901	$ -746,057
REVENUE	17,556,411	20,413,988	22,756,677	22,333,472	22,572,390	-184,287
NET CO COST	$ 11,665,507	$ 11,416,243	$ 10,285,281	$ 10,845,448	$ 9,723,511	$ -561,770
BUDG POS	1,958.7		1,751.6	1,710.7	1,671.9	-79.7

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds housekeeping functions in revenue supported facilities and provides for minimal custodial services in General Fund buildings. Curtailment in Salaries and Employee Benefits will reduce standards of sanitation and appearance in General Fund facilities.

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$	$	$	$ 714	$ 623	$ 623
OTHER CHARGES	2,518	3,223	3,498	2,600	2,600	-898
GROSS APPROP	$ 2,518	$ 3,223	$ 3,498	$ 3,314	$ 3,223	$ -275
NET APPROP	$ 2,518	$ 3,223	$ 3,498	$ 3,314	$ 3,223	$ -275
NET CO COST	$ 2,518	$ 3,223	$ 3,498	$ 3,314	$ 3,223	$ -275

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the California School for the Deaf and Blind reflects cost decreases based on prior experience.

CIVIL SERVICE COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Civil Service Commission is primarily an appellate body responsible for the adjudication of appeals within the Civil Service System. Proposition B, approved by the voters in November, 1978, amended the County Charter to increase the number of Commissioners from three to five, provide an independent staff, transfer rule-making authority to the Board of Supervisors, and separate the authority and responsibility of the Department of Personnel and the Commission. The 1979-80 Budget established the Commission as an independent body from the Department of Personnel.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 216,810	$ 232,577	$ 236,026	$ 242,166	$ 220,576	$ -15,450
SVCS & SUPPS	142,558	224,731	224,731	151,707	151,244	-73,487
FIXED ASSETS		300	300	2,445	2,445	2,145
GROSS APPROP	$ 359,368	$ 457,608	$ 461,057	$ 396,318	$ 374,265	$ -86,792
NET APPROP	$ 359,368	$ 457,608	$ 461,057	$ 396,318	$ 374,265	$ -86,792
REVENUE	1,368	12,918	2,514	1,866	1,866	-648
NET CO COST	$ 358,000	$ 444,690	$ 458,543	$ 394,452	$ 372,399	$ -86,144
BUDG POS	7.0		7.0	7.0	6.6	-0.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Civil Service Commission includes the appropriate funding of Salary and Employee Benefits associated with 6.6 budgeted positions. Services and Supplies reductions were realized due to the elimination of funding for one-time-only additional Civil Service Hearings, reduced office expense, and a reduction in contract services Hearing Officers.

COLLECTIONS

FUND
General

FUNCTION
General

ACTIVITY
Finance

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 8,773,430	$ 9,476,006	$ 9,487,311	$ 10,161,771	$ 10,099,257	$ 611,946
SVCS & SUPPS	2,217,515	2,350,000	2,500,777	2,510,602	2,499,321	-1,456
FIXED ASSETS	15,441	38,896	44,396	44,396	8,445	-35,951
GROSS APPROP	$ 11,006,386	$ 11,864,902	$ 12,032,484	$ 12,716,769	$ 12,607,023	$ 574,539
COSTS APPD	1,971,869	2,029,092	2,723,462	2,500,129	2,176,129	-547,333
NET APPROP	$ 9,034,517	$ 9,835,810	$ 9,309,022	$ 10,216,640	$ 10,430,894	$ 1,121,872
REVENUE	7,822,965	7,908,810	6,593,198	7,608,810	7,705,955	1,112,757
NET CO COST	$ 1,211,552	$ 1,927,000	$ 2,715,824	$ 2,607,830	$ 2,724,939	$ 9,115
BUDG POS	481.2		455.9	464.4	463.9	8.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Collections funds additional costs of employee benefits and other salary changes based on current services. Also included are resources to permit the expansion of Indigent Defense Counsel Cost Recovery Programs in Municipal and Superior Court Districts throughout the County. Revenue increases primarily reflect increased collections by outside private contractor, collection agencies and the effects of the new State Franchise Tax Board (Income Tax) Intercept Program.

COMMUNICATIONS

FUND
General

FUNCTION
General

ACTIVITY
Communications

This Department was established to coordinate County communication facilities. The Department is responsible for the planning, design, acquisition, installation, and maintenance of communication equipment and services for all County Departments.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 15,543,887	$ 15,611,962	$ 15,764,535	$ 17,628,893	$ 16,112,531	$ 347,996
SVCS & SUPPS	4,587,528	5,278,312	5,468,767	8,151,953	7,126,750	1,657,983
OTHER CHARGES	63,724					
FIXED ASSETS	505,420	169,000	219,000	446,630	12,200	-206,800
GROSS APPROP	$ 20,700,559	$ 21,059,274	$ 21,452,302	$ 26,227,476	$ 23,251,481	$ 1,799,179
COSTS APPD	5,204,089	6,907,560	7,571,456	15,858,467	14,465,955	6,894,499
NET APPROP	$ 15,496,470	$ 14,151,714	$ 13,880,846	$ 10,369,009	$ 8,785,526	$ -5,095,320
REVENUE	3,290,538	3,572,422	3,246,584	3,256,671	3,241,045	-5,539
NET CO COST	$ 12,205,932	$ 10,579,292	$ 10,634,262	$ 7,112,338	$ 5,544,481	$ -5,089,781
BUDG POS	648.9		576.7	621.9	550.3	-26.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Communications Department reflects a decrease of 26.4 Budgeted Positions due to a departmental consolidation program which eliminated two divisions. The reduction from the deleted positions is offset by Salary and Employee Benefits increases necessitated by current year Employee Benefits levels and the addition of technical staff required to implement a new tandem switching system which is projected to save $50,000 per month in communications costs. The Services and Supplies increase is due to equipment and alterations necessary to implement the new tandem switching system, contract fees, LAC-CAL lease payments, and transfer of second-year lease obligations from user departments. Fixed Assets and revenue decreases are due to reduced service requirements of user departments. The increase in Costs Applied reflects expansion of direct billing to specific large users of the Department's services.

COMMUNICATIONS-TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communications

This appropriation provides for the payment of most telephone service, equipment, data circuits, and centrex systems utilized by the County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$	$	$	$
SVCS & SUPPS	22,026,109	23,372,384	23,895,384	28,391,017	29,134,354	5,238,970
LESS TRANSF	21,886,256	24,500,000	23,951,227	28,068,962	28,913,282	4,962,055
TOTAL S&S	139,853	-1,127,616	-55,843	322,055	221,072	276,915
GROSS APPROP	$ 139,853	$ -1,127,616	$ -55,843	$ 322,055	$ 221,072	$ 276,915
NET APPROP	$ 139,853	$ -1,127,616	$ -55,843	$ 322,055	$ 221,072	$ 276,915
REVENUE	268,026	244,157	244,157	322,055	322,055	77,898
NET CO COST	$ -128,173	$ -1,371,773	$ -300,000	$	$ -100,983	$ 199,017

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Communications-Telephone Utilities reflects an increase in Services and Supplies due to an anticipated 12 percent PUC telephone rate increase, costs involved in the Compass tandem switching project implementation, and communications equipment for the San Fernando Courthouse. Increased service to special accounts will result in additional revenue.

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of poverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Department of Health and Human Services. Amounts expended from this budget are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$	$	$	$
SVCS & SUPPS	5,007,889	2,568,350	3,031,726	2,406,312	2,406,312	-625,414
GROSS APPROP	$ 5,007,889	$ 2,568,350	$ 3,031,726	$ 2,406,312	$ 2,406,312	$ -625,414
NET APPROP	$ 5,007,889	$ 2,568,350	$ 3,031,726	$ 2,406,312	$ 2,406,312	$ -625,414
REVENUE	5,011,563	2,568,350	3,031,726	2,406,312	2,406,312	-625,414
NET CO COST	$ -3,674	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget reflects Congressional actions curtailing the 1983 Federal budget and a corresponding reduction in funding to community-based organizations.

COMMUNITY SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Services was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsiblities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 13,143,318	$ 12,448,348	$ 13,653,275	$ 9,562,280	$ 9,738,951	$ -3,914,324
SVCS & SUPPS	4,623,394	3,108,839	4,515,289	3,750,963	4,823,362	308,073
OTHER CHARGES	296					
FIXED ASSETS	8,546	4,337	35,000	30,000	30,000	-5,000
GROSS APPROP	$ 17,775,554	$ 15,561,524	$ 18,203,564	$ 13,343,243	$ 14,592,313	$ -3,611,251
COSTS APPD	66,689	73,748	85,260	92,350	100,000	14,740
NET APPROP	$ 17,708,865	$ 15,487,776	$ 18,118,304	$ 13,250,893	$ 14,492,313	$ -3,625,991
REVENUE	15,935,095	15,615,977	17,592,029	11,332,964	14,020,753	-3,571,276
NET CO COST	$ 1,773,770	$ -128,201	$ 526,275	$ 1,917,929	$ 471,560	$ -54,715
BUDG POS	432.0		396.0	277.0	275.0	-121.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Community Services reflects the elimination of positions, appropriation and revenue associated with the administration of Community Development Block Grant program, which was transferred to the newly-created Community Development Commission, and the elimination of the Juvenile Justice and Delinquency and Crime Prevention Program funding. Partially offsetting these reductions is additional funding associated with the administration of the Targeted Assistance Program, Income Generating Projects, Child Abuse Prevention Program, and CETA/JTPA. In addition, the Department administers the newly-created Specialized Career Rehabilitation/Employment Fund which was established to generate a $4.0 million savings in General Relief stipends by moving employable recipients from a welfare program to an employment/training program.

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT/
JOB TRAINING PARTNERSHIP ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS						
CETA TITLE II	$	$	$ 18,908,264	$	$	$ -18,908,264
CETA TITLE IV			10,563,276	11,393,562	11,393,562	830,286
CETA TITLE VII			2,616,188			-2,616,188
CETA/JTPA-ALL OTHERS				18,045,093	18,045,093	18,045,093
TOTAL SVCS & SUPPS	$ 23,430,325	$ 30,000,000	$ 32,087,728	$ 29,438,655	$ 29,438,655	$ -2,649,073
REVENUE	19,983,568	30,000,000	32,087,728	29,438,655	29,438,655	-2,649,073
NET CO COST	$ 3,446,757	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Comprehensive Employment and Training Act/Job Training Partnership Act reflects anticipated Federal funding, including additional Jobs Bill revenue, of various employment and training programs through community-based organizations, offset by the transfer of appropriation and revenue budgeted for administration, project and CETA closeout costs to the Department of Community Services budget unit.

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 648,942	$ 650,502	$ 641,900	$ 773,803	$ 609,413	$ -32,487
SVCS & SUPPS	69,244	80,173	53,139	98,565	60,899	7,760
GROSS APPROP	$ 718,186	$ 730,675	$ 695,039	$ 872,368	$ 670,312	$ -24,727
COSTS APPD		107,000	80,000	80,000		-80,000
NET APPROP	$ 718,186	$ 623,675	$ 615,039	$ 792,368	$ 670,312	$ 55,273
REVENUE	55,280	19,000			60,000	60,000
NET CO COST	$ 662,906	$ 604,675	$ 615,039	$ 792,368	$ 610,312	$ -4,727
BUDG POS	25.0		23.0	26.0	21.7	-1.3

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Consumer Affairs reflects the appropriate funding in Salaries and Employee Benefits for a reduced level of staffing. The reductions in Costs Applied reflects the proper accounting of reimbursement from the Community Development Commission in the appropriate revenue account. Additionally, revenue adjustments have been made to reflect more accurately existing reimbursement rates for revenue producing functions.

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 22,523,431	$ 23,655,548	$ 23,703,553	$ 26,069,346	$ 24,859,761	$ 1,156,208
SVCS & SUPPS	1,520,984	2,076,735	2,111,735	2,685,485	2,236,345	124,610
FIXED ASSETS	32,558	29,951	29,951	86,549	4,810	-25,141
GROSS APPROP	$ 24,076,973	$ 25,762,234	$ 25,845,239	$ 28,841,380	$ 27,100,916	$ 1,255,677
COSTS APPD	1,064,819	851,803	1,051,146	1,002,233	1,002,233	-48,913
NET APPROP	$ 23,012,154	$ 24,910,431	$ 24,794,093	$ 27,839,147	$ 26,098,683	$ 1,304,590
REVENUE	22,402,043	23,026,733	22,683,329	27,049,373	26,020,332	3,337,003
NET CO COST	$ 610,111	$ 1,883,698	$ 2,110,764	$ 789,774	$ 78,351	$ -2,032,413
BUDG POS	954.6		947.5	1,015.5	972.3	24.8

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the County Clerk reflects increased staffing for the new San Fernando Courthouse and Probate Decree Unit, and staffing decreases for certain public services. Also included are substantial increases in revenue due to filing fee increases and additional jury fees.

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the County, Flood Control and all School Districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends County and District employees.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 10,257,069	$ 11,015,391	$ 11,522,818	$ 11,508,476	$ 10,848,205	$ -674,613
SVCS & SUPPS	1,337,757	1,497,979	1,297,979	1,904,889	1,889,577	591,598
FIXED ASSETS	28,708	59,080	59,080	15,000	15,000	-44,080
GROSS APPROP	$ 11,623,534	$ 12,572,450	$ 12,879,877	$ 13,428,365	$ 12,752,782	$ -127,095
COSTS APPD	2,477,326	3,634,132	3,798,954	4,750,781	4,750,781	951,827
NET APPROP	$ 9,146,208	$ 8,938,318	$ 9,080,923	$ 8,677,584	$ 8,002,001	$ -1,078,922
REVENUE	2,914,318	3,477,683	3,477,683	3,664,844	3,664,844	187,161
NET CO COST	$ 6,231,890	$ 5,460,635	$ 5,603,240	$ 5,012,740	$ 4,337,157	$ -1,266,083
BUDG POS	242.0		237.0	245.0	221.0	-16.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the County Counsel includes appropriate funding for Salary and Employee Benefits and a reduction in budgeted positions. An increase in Services and Supplies is due to the contracting of auto liability claims which resulted in reduction of one position. Increases in Costs Applied and revenue reflect full reimbursement for Workers' Compensation and legal-services-rendered costs.

JUDGMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 5,962,627	$ 38,837,989	$ 38,837,989	$ 42,317,989	$ 10,600,000	$ -28,237,989
GROSS APPROP	$ 5,962,627	$ 38,837,989	$ 38,837,989	$ 42,317,989	$ 10,600,000	$ -28,237,989
NET APPROP	$ 5,962,627	$ 38,837,989	$ 38,837,989	$ 42,317,989	$ 10,600,000	$ -28,237,989
REVENUE	210,500					
NET CO COST	$ 5,752,127	$ 38,837,989	$ 38,837,989	$ 42,317,989	$ 10,600,000	$ -28,237,989

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Judgments and Damages reflects the deletion of a contingent appropriation for contested unsecured 1978-79 taxes due from the State for Business Inventory Exemption Revenue. The Adopted Budget does include funding for a continuation of current service levels for general litigation.

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1982-83	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN						
RETIREMENT						
EMPLOYER'S SHARE OF RETIREMENT..	$238,451,743	$230,850,716	$264,486,817	$215,810,880	$ 215,810,880	$ -48,675,937
EMPLOYER'S SHARE OF OASDI.....	42,925,798	17,966,640	20,591,993			-20,591,993
RETIREE INS.....				18,749,547	18,749,547	18,749,547
TOTAL SAL & EMP BENEFIT.....	281,377,541	248,817,356	285,078,810	234,560,427	234,560,427	-50,518,383
LESS TRANSF.....	281,377,541	248,817,356	285,078,810	234,560,427	234,560,427	-50,518,383
TOTAL SAL & EMP BEN-NET.....	$	$	$	$	$	$
NET COUNTY COST..	$	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the employer's share of the Retirement Fund reflects the net effect of transfer of appropriation for retiree insurance to a separate account, lower actuarial rates and decreased need for appropriation due to departmental staff reductions required to meet the curtailments contained in the 1983-84 Budget.

The 1983-84 Adopted Budget for the employer's share of OASDI contains no appropriation due to the withdrawal from the Social Security program effective December 31, 1982.

The 1983-84 Adopted Budget funds negotiated insurance program cost increases for retired members of LACERA, which have risen approximately 20% over 1982-83.

In 1983-84 the County began negotiations with LACERA on two major issues--additional retirement benefits to retirees receiving less than $500 per month and refinancing of County leases held by LACERA. The 1983-84 Adopted Budget anticipates successful implementation of these two issues and as a result has included:

-- Reserve for AB 3920 Implementation	Millions
In 1982-83 LACERA provided the County $18.0 million as the expected value of additional cost-of-living adjustments granted for low income retirees pursuant to AB 3920. Actual value is being determined by actuarial study and is available in the event repayment to LACERA becomes necessary.	$ 7.9

	Millions
-- Minimum Revenue Projected to be Realized from Refinancing of Lease-Purchase Agreements	(-62.5)
Actual revenue will be based upon interest rates at the time refinancing arrangements are concluded in 1983-84.	
Estimated Net County Cost Savings	$(-54.6)

COUNTY EMPLOYEES SICK LEAVE PAY

FUND
General

FUNCTION
General

ACTIVITY
Other General

Earlier provisions of the Social Security Act allowed for an exemption from payment of FICA taxes on compensation to employees for absence due to illness or injury. In order to qualify for this exemption, Federal law required that a separate budget appropriation be established for sick leave payments. This budget unit served that purpose.

Effective January 1, 1982, revisions to the Social Security Act provide that compensation for sick leave taken for up to six months is subject to FICA taxation. Sick leave pay beyond six consecutive months of absence remains exempt. Due to this law change, both exempt and non-exempt sick leave pay are being shown in one appropriation. To obtain the remaining exemption the central appropriation must be maintained.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 23,812,526	$ 17,126,994	$ 26,523,873	$	$	$ -26,523,873
LESS TRANSF	23,812,526	17,126,994	26,523,873			-26,523,873
TOTAL S&EB						
GROSS APPROP	$	$	$	$	$	$
NET APPROP	$	$	$	$	$	$
NET CO COST	$	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget contains no appropriation for this unit as it is no longer required due to the County's withdrawal from the Social Security Program effective December 31, 1982.

COUNTY ENGINEER-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Other General
Property Management

Effective March 28, 1978, the Department of Facilities was merged into the County Engineer Department to create the Department of County Engineer-Facilities. The Department performs a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; the purchase, sale and lease of real property for the County; making recommendations concerning franchises; negotiating concession agreements in County facilities; land surveying and mapping; geological investigations; appraisal and title search for County acquisitions; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; enforcement of building ordinances; One-Stop Filming Permit Office, and planning for disposal of solid waste.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 30,131,604	$ 32,157,195	$ 33,406,588	$ 34,043,357	$ 32,510,886	$ -895,702
SVCS & SUPPS	3,220,922	3,750,000	3,848,725	4,974,385	4,520,837	672,112
FIXED ASSETS	125,735	68,000	58,000	115,760	58,355	355
GROSS APPROP	$ 33,478,261	$ 35,975,195	$ 37,313,313	$ 39,133,502	$ 37,090,078	$ -223,235
COSTS APPD	6,370,942	7,200,000	6,776,620	7,883,305	7,358,305	581,685
NET APPROP	$ 27,107,319	$ 28,775,195	$ 30,536,693	$ 31,250,197	$ 29,731,773	$ -804,920
REVENUE	15,668,113	17,425,000	18,901,210	18,083,090	19,088,564	187,354
NET CO COST	$ 11,439,206	$ 11,350,195	$ 11,635,483	$ 13,167,107	$ 10,643,209	$ -992,274
BUDG POS	890.0		882.0	896.0	834.6	-47.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds essential operational costs. Curtailments in Salaries and Employee Benefits will result in reduction of the building rehabilitation program in unincorporated areas, as well as a reduction in general services provided to other County departments. Increased revenue reflects improvements in the building industry and general economy.

COUNTY ENGINEER-FACILITIES--AIRPORTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department and the County Airport Advisory Commission. The County owns and operates Brackett Field located near La Verne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte, and Whiteman Airport in Pacoima.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,710,074	$ 1,875,404	$ 1,969,889	$ 1,948,440	$ 1,978,966	$ 9,077
SVCS & SUPPS REG OPERATN	913,633		1,293,115		1,411,178	118,063
GAS & OIL PRCHS FOR RESALE-SVCS & SUPPLIES	2,384,681		3,772,155		3,062,765	-709,390
TOTAL SVCS & SUPPLIES	3,298,314	3,250,954	5,065,270	4,473,950	4,473,943	-591,327
OTHER CHARGES	80,504	24,445	78,445	95,000	95,000	16,555
FIXED ASSETS	25,583	67,550	58,800	66,923	66,930	8,130
GROSS APPROP	$ 5,114,475	$ 5,218,353	$ 7,172,404	$ 6,584,313	$ 6,614,839	$ -557,565
COSTS APPD	6,389	17,500	20,000	20,000	20,000	
NET APPROP	$ 5,108,086	$ 5,200,853	$ 7,152,404	$ 6,564,313	$ 6,594,839	$ -557,565
REVENUE	5,337,849	5,200,853	7,235,547	6,564,313	6,594,839	-640,708
NET CO COST	$ -229,763	$	$ -83,143	$	$	$ 83,143
BUDG POS	67.0		67.0	68.0	67.0	

1983-84 Adopted Budget

The 1983-84 Adopted Budget for County Engineer-Facilities--Airports provides for a continuation of current service levels. Revenue and Services and Supplies appropriations are reduced due to a projected decrease in sales of aviation fuels. In accordance with a Board order, effective Fiscal Year 1984-85, this budget unit will be reflected as an enterprise accounting system.

COUNTY ENGINEER-FACILITIES--REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under authority of the State law the County can acquire larger size pipe and out-fall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$	$	$	$
SVCS & SUPPS	107,500	100,000	186,000	125,000	124,618	-61,382
GROSS APPROP	$ 107,500	$ 100,000	$ 186,000	$ 125,000	$ 124,618	$ -61,382
NET APPROP	$ 107,500	$ 100,000	$ 186,000	$ 125,000	$ 124,618	$ -61,382
REVENUE	64,727	53,235	139,235	60,600	125,000	-14,235
NET CO COST	$ 42,773	$ 46,765	$ 46,765	$ 64,400	$ -382	$ -47,147

1983-84 Adopted Budget

The 1983-84 Adopted Budget for reimbursement for Sewer Construction funds projects anticipated to proceed this fiscal year. Revenue has decreased due to a decline in the building industry which has resulted in a decrease in sewer connection charges.

COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit was created in Fiscal Year 1980-81 to maintain proper accounting of County Engineer-Facilities expenditures related to Sewer and Drainage Maintenance Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Sewer or Drainage Maintenance Districts.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 3,587,805	$ 4,134,132	$ 4,399,188	$ 4,419,559	$ 4,459,954	$ 60,766
SVCS & SUPPS	781,572	1,166,780	1,166,780	1,765,780	1,765,780	599,000
GROSS APPROP	$ 4,369,377	$ 5,300,912	$ 5,565,968	$ 6,185,339	$ 6,225,734	$ 659,766
NET APPROP	$ 4,369,377	$ 5,300,912	$ 5,565,968	$ 6,185,339	$ 6,225,734	$ 659,766
REVENUE	4,349,544	5,300,912	5,565,968	6,185,339	6,225,734	659,766
NET CO COST	$ 19,833	$	$	$	$	$
BUDG POS	130.0		133.0	134.0	134.0	1.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Sewer and Drainage Maintenance contains the current level of service and provides for inflationary cost increases. Also included is funding to permit ongoing maintenance/repairs of existing systems, as well as projects in two new tax zones. These increased costs are offset by a corresponding increase in revenue.

COUNTY ENGINEER-FACILITIES--WATERWORKS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This budget unit is necessary to maintain proper accounting of County Engineer-Facilities expenditures related to Waterworks Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Waterworks Districts.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 3,361,074	$ 3,781,072	$ 3,962,498	$ 4,151,394	$ 4,190,166	$ 227,668
SVCS & SUPPS	1,585	2,700,000	2,700,000	2,806,023	2,806,023	106,023
GROSS APPROP	$ 3,362,659	$ 6,481,072	$ 6,662,498	$ 6,957,417	$ 6,996,189	$ 333,691
NET APPROP	$ 3,362,659	$ 6,481,072	$ 6,662,498	$ 6,957,417	$ 6,996,189	$ 333,691
REVENUE	3,492,464	6,481,072	6,662,498	6,957,417	6,996,189	333,691
NET CO COST	$ -129,805	$	$	$	$	$
BUDG POS	126.0		126.0	126.0	126.0	

1983-84 Adopted Budget

The 1983-84 Adopted Budget for County Engineer-Facilities--Waterworks reflects an increase in net appropriations needed to maintain the current level of service. These increased costs are offset by a corresponding increase in revenue.

CRIMINAL JUSTICE INFORMATION SYSTEM

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Provides funding for the development of criminal justice information systems by various justice departments within Los Angeles County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN SVCS & SUPPS	$	$	$	$	$ 3,000,000	$ 3,000,000
GROSS APPROP	$	$	$	$	$ 3,000,000	$ 3,000,000
NET APPROP	$	$	$	$	$ 3,000,000	$ 3,000,000
NET CO COST	$	$	$	$	$ 3,000,000	$ 3,000,000

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Criminal Justice Information System includes funding for initial development of the Board-approved Long Range Criminal Justice Information System.

DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Data Processing was established in 1969, to assume County-wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques which includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 37,914,081	$ 39,787,988	$ 38,448,151	$ 40,112,775	$ 39,227,827	$ 779,676
SVCS & SUPPS	25,774,170	30,928,000	33,458,633	45,313,881	47,555,965	14,097,332
FIXED ASSETS	144,581	818,827	826,664	3,539,746	161,354	-665,310
GROSS APPROP	$ 63,832,832	$ 71,534,815	$ 72,733,448	$ 88,966,402	$ 86,945,146	$ 14,211,698
COSTS APPD	48,028,623	55,404,410	54,630,869	67,808,034	67,075,345	12,444,476
NET APPROP	$ 15,804,209	$ 16,130,405	$ 18,102,579	$ 21,158,368	$ 19,869,801	$ 1,767,222
REVENUE	14,948,908	16,872,907	17,219,438	18,910,433	19,134,346	1,914,908
NET CO COST	$ 855,301	$ -742,502	$ 883,141	$ 2,247,935	$ 735,455	$ -147,686
BUDG POS	1,426.5		1,283.0	1,150.3	1,148.2	-134.8

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Data Processing reflects an increase in Services and Supplies primarily due to increased contracting and funding for the acquisition of computer processing units offset by Costs Applied and revenue increases. Salary and Employee Benefit increases reflect additional cost for various insurance benefits and other salary changes based on current services. Partially offsetting these increases is the savings from a departmental reorganization and a reduction of more than 134 management and line staff. A decrease in Fixed Assets reflects savings realized as a result of LAC-CAL.

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 47,662,522	$ 51,085,324	$ 50,517,963	$ 56,876,414	$ 54,697,627	$ 4,179,664
SVCS & SUPPS	3,752,809	4,165,107	4,165,107	5,357,782	5,804,082	1,638,975
FIXED ASSETS	17,109	26,570	26,570	61,296	26,570	
GROSS APPROP	$ 51,432,440	$ 55,277,001	$ 54,709,640	$ 62,295,492	$ 60,528,279	$ 5,818,639
COSTS APPD	2,211,975	2,584,069	2,584,069	2,584,069	2,584,069	
NET APPROP	$ 49,220,465	$ 52,692,932	$ 52,125,571	$ 59,711,423	$ 57,944,210	$ 5,818,639
REVENUE	7,443,399	8,930,243	8,556,743	8,673,830	9,120,494	563,751
NET CO COST	$ 41,777,066	$ 43,762,689	$ 43,568,828	$ 51,037,593	$ 48,823,716	$ 5,254,888
BUDG POS	1,091.4		1,098.7	1,212.7	1,181.3	82.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the District Attorney funds expanded staffing for both existing and newly-opened Municipal and Superior Criminal Courts, staffing for the new San Fernando Courthouse, an increase in State-financed juvenile prosecution services and the installation of an office-wide word processing system.

DISTRICT ATTORNEY-FAMILY SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for families. Represents the People in the Superior Court on contempt proceedings brought against parents for failure to comply with court orders for child and spousal support arising out of divorces, separate maintenance, and paternity actions.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 21,442,648	$ 22,206,219	$ 22,485,122	$ 22,792,785	$ 22,465,701	$ -19,421
SVCS & SUPPS	11,405,296	13,508,914	13,508,914	13,858,744	13,293,276	-215,638
OTHER CHARGES	136					
FIXED ASSETS	10,954	4,300	4,300	4,300	4,395	95
GROSS APPROP	$ 32,859,034	$ 35,719,433	$ 35,998,336	$ 36,655,829	$ 35,763,372	$ -234,964
COSTS APPD					1,830,717	1,830,717
NET APPROP	$ 32,859,034	$ 35,719,433	$ 35,998,336	$ 36,655,829	$ 33,932,655	$ -2,065,681
REVENUE	33,081,128	34,515,248	36,282,831	36,378,837	33,949,506	-2,333,325
NET CO COST	$ -222,094	$ 1,204,185	$ -284,495	$ 276,992	$ -16,851	$ 267,644
BUDG POS	1,019.2		932.0	932.0	852.6	-79.4

1983-84 Adopted Budget

The 1983-84 District Attorney-Family Support Budget funds the continuation of service levels for all Family Support operations, despite the elimination of 73 vacant positions which are attributable to program economies, management improvements, and continued implementation of the Board approved management audit. Increased Costs Applied reflects budgeting of child support payment revenue collected by the Department of Public Social Services.

EARTHQUAKE SAFETY PROGRAM

FUNCTION
PUBLIC PROTECTION

FUND
GENERAL

ACTIVITY
OTHER PROTECTION

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
FIXED ASSETS	$ 4,659	$	$	$	$	$
NET CO COST	$ 4,659	$	$	$	$	$

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 100,595	$ 110,918	$ 111,495	$ 115,039	$ 108,447	$ -3,048
SVCS & SUPPS	23,335	34,767	34,767	36,500	33,681	-1,086
GROSS APPROP	$ 123,930	$ 145,685	$ 146,262	$ 151,539	$ 142,128	$ -4,134
NET APPROP	$ 123,930	$ 145,685	$ 146,262	$ 151,539	$ 142,128	$ -4,134
REVENUE	27					
NET CO COST	$ 123,903	$ 145,685	$ 146,262	$ 151,539	$ 142,128	$ -4,134
BUDG POS	3.0		3.0	3.0	2.8	-0.2

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Employee Relations Commission includes appropriate funding for Salaries and Employee Benefits and Services and Supplies required for the 2.8 budgeted positions.

FARM ADVISOR

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 72,626	$ 80,800	$ 75,740	$ 79,986	$ 72,192	$ -3,548
SVCS & SUPPS	43,238	54,490	54,490	62,409	62,218	7,728
GROSS APPROP	$ 115,864	$ 135,290	$ 130,230	$ 142,395	$ 134,410	$ 4,180
NET APPROP	$ 115,864	$ 135,290	$ 130,230	$ 142,395	$ 134,410	$ 4,180
NET CO COST	$ 115,864	$ 135,290	$ 130,230	$ 142,395	$ 134,410	$ 4,180
BUDG POS	3.9		3.9	4.0	3.8	-0.1

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Farm Advisor funds Services and Supplies cost increases, thereby providing for a continuation of current service levels.

FEDERAL ASSISTANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides a contingency appropriation financed by Federal passthrough funds for eligible programs and County-related expenses.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 132,023	$ 532,164	$ 10,000,000	$ 35,000,000	$ 30,000,000	$ 20,000,000
GROSS APPROP	$ 132,023	$ 532,164	$ 10,000,000	$ 35,000,000	$ 30,000,000	$ 20,000,000
NET APPROP	$ 132,023	$ 532,164	$ 10,000,000	$ 35,000,000	$ 30,000,000	$ 20,000,000
REVENUE	260,750	532,164	10,000,000	35,000,000	30,000,000	20,000,000
NET CO COST	$ -128,727	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Federal Assistance reflects an increased appropriation fully offset by revenue to be used only in the event that Federal funds become available for eligible programs.

FEDERAL REVENUE SHARING FUND

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

The appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
OTHER CHARGES						
CONTRIB. TO OTHER AGENCIES						
Portals House, Inc.	$ -838	$	$	$	$	$
Hosp-Direct Costs	$ 76,549,794	$ 78,718,807	$ 78,718,807	$ 92,593,609	$ 92,260,187	$ 13,541,380
TOTAL OTHER CHARGES	$ 76,548,956	$ 78,718,807	$ 78,718,807	$ 92,593,609	$ 92,260,187	$ 13,541,380
FIXED ASSETS	1,325					
NET APPROP	$ 76,550,281	$ 78,718,807	$ 78,718,807	$ 92,593,609	$ 92,260,187	$ 13,541,380
TOT REQMTS	$ 76,550,281	$ 78,718,807	$ 78,718,807	$ 92,593,609	$ 92,260,187	$ 13,541,380
AVAILABLE FUNDS						
SURPLUS	$ 220,458	$	$	$ 7,124,885	$ 6,690,683	$ 6,690,683
REVENUE	78,301,739	78,718,807	78,718,807	85,468,724	85,569,504	6,850,697
TOT AVAIL FDS	$ 78,522,197	$ 78,718,807	$ 78,718,807	$ 92,593,609	$ 92,260,187	$ 13,541,380

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Federal Revenue Sharing continues to fund the County contribution to hospital operations. While the current funding authorization for this program expires September 30, 1983, the 1983-84 Budget anticipates Congressional renewal which would extend the program based on the current formula, eligibility and funding level. The increase in available funds for 1983-84 reflects an anticipated increase in the County's allocation based on the Federal Revenue Sharing distribution formula and the carryover of fund balance including interest earnings from prior fiscal years.

FINANCING ELEMENTS

CLASSIFICATION	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS				
APPROPRIATION FOR CONTINGENCIES.....$		$ 10,600,000	$ 7,000,000	$ 7,000,000
GENERAL RESERVES.....	3,000,000	3,000,000	3,000,000	
INTEREST AND SINKING FUNDS.....	68,884	45,073	45,073	(-23,811)
ESTIMATED DELINQUENCY.....	27,151,802	27,151,802	27,151,802	
AVAILABLE FUNDS				
SERVICES AND SUPPLIES FREEZE SAVINGS...$		$ 5,000,000	$ 5,000,000	$ 5,000,000
SURPLUS - REGULAR.....	8,972,362	1,623,615	12,966,881	3,994,519
PROPOSITION 13 LITIGATION RESERVE SURPLUS.....	31,717,989	31,717,989		(-31,717,989)
ADDED FINANCING.....		119,987,860		
PROPERTY TAX LEVY.....	900,559,829	967,630,814	944,810,234	44,250,405

1983-84 Adopted Budget

Financing Elements represent requirements and available funds for general and debt service purposes that are not reflected in the various departmental and non-departmental summaries. Requirements include contingent appropriation from the sale of surplus property, general reserves and delinquency estimates. Available funds include savings estimated from the Board-ordered freeze on Services and Supplies, surplus estimate and the property tax levy.

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in cooperation with Probation Department, operation of fire crews from adult detention camps in cooperation with Sheriff's Department, experimental forestry work and watershed protection and reforestation.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 34,777,239	$ 40,470,617	$ 40,475,098	$ 48,925,224	$ 45,027,756	$ 4,552,658
SVCS & SUPPS						
REG OPERATION	6,513,521				8,087,404	
CLEARING ACCT					25,321,313	
CITY OF COMMERCE	4,184,790				307,409	
MT. GLEASON	-9,471					
TOTAL SVCS & SUPPS	10,688,840				33,716,126	
LESS TRANS	83,554				25,321,313	
TOTAL SVCS & SUPPS-NET	10,605,286	11,987,478	11,987,478	10,505,652	8,394,813	-3,592,665
OTHER CHARGES	3,569	7,000	7,000	9,000	9,000	2,000
FIXED ASSETS	459,558	309,261	309,261	1,599,767	48,089	-261,172
TOTAL	$ 45,845,652	$ 52,774,356	$ 52,778,837	$ 61,039,643	$ 53,479,658	$ 700,821
COSTS APPD	738,534	1,146,856	1,170,356	1,247,698	1,235,777	65,421
TOTAL-NET	$ 45,107,118	$ 51,627,500	$ 51,608,481	$ 59,791,945	$ 52,243,881	$ 635,400
REVENUE	16,899,285	19,394,741	19,375,722	19,435,756	19,671,620	295,898
NET CO COST	$ 28,207,833	$ 32,232,759	$ 32,232,759	$ 40,356,189	$ 32,572,261	$ 339,502
BUDG POS	887.0		939.1	1,051.7	939.1	

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Forester and Fire Warden maintains the current level of service, reflecting Board policy that resources required for provision of critical public protections not be decreased. The budget funds Employee Benefit adjustments and other cost increases partially offset by additional revenue.

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers; and, examines the books, records and accounts of all offices of the County funds. Jury fees and mileage, reporting and transcribing, and auditing County departments are mandatory items.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 393,946	$ 397,170	$ 397,170	$ 512,200	$ 363,384	$ -33,786
FIXED ASSETS				950	815	815
GROSS APPROP	$ 393,946	$ 397,170	$ 397,170	$ 513,150	$ 364,199	$ -32,971
NET APPROP	$ 393,946	$ 397,170	$ 397,170	$ 513,150	$ 364,199	$ -32,971
NET CO COST	$ 393,946	$ 397,170	$ 397,170	$ 513,150	$ 364,199	$ -32,971

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Grand Jury reflects reductions in certain Services and Supplies accounts, resulting in decreased travel and a curtailed contract audit function.

HEALTH PLANNING AND DEVELOPMENT AGENCY

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Health Planning and Development Agency is authorized by P.L. 93-641, National Health Planning and Resources Development Act. It has three components: the Board of Supervisors as the Governing Board; the Health Systems Planning Commissions; and the Department of Health Systems Planning. The Agency is responsible for planning to: (1) improve the health of residents in the health service area; (2) increase the accessibility, accountability, continuity, and quality of health services provided to those residents; (3) develop programs to contain the cost of providing health services; and (4) prevent unnecessary duplication of health resources. Agency costs, including Employee Benefits, are 100 percent offset by Federal and State Revenues.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 979,069	$ 189,453	$ 1,284,405	$	$	$ -1,284,405
SVCS & SUPPS	713,049	123,364	550,585			-550,585
FIXED ASSETS	4,029		900			-900
GROSS APPROP	$ 1,696,147	$ 312,817	$ 1,835,890	$	$	$ -1,835,890
NET APPROP	$ 1,696,147	$ 312,817	$ 1,835,890	$	$	$ -1,835,890
REVENUE	1,895,100	312,817	1,835,890			-1,835,890
NET CO COST	$ -198,953	$	$	$	$	$
BUDG POS	68.0		34.0			-34.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Health Planning and Development Agency reflects termination of Federal grant funds and discontinuance of the Agency. At the conclusion of the third year of Agency operations on November 6, 1982, the Federal Department of Health and Human Services approved a close out period for the Agency through February 4, 1983. Required close out activities were appropriately completed during the phase-out period.

DEPARTMENT OF HEALTH SERVICES
Including Enterprise Funds

FUND
General &
Enterprise

FUNCTION
Health & Sanitation

ACTIVITY
Health

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 608,309,062	$ 646,817,649	$ 619,582,157	$ 651,543,506	$ 637,025,684	$ 17,443,527
SVCS & SUPPS	284,067,196	354,973,515	410,854,942	413,305,116	374,732,736	-36,122,206
OTHER CHARGES	18,777,149	15,274,366	15,122,984	15,348,984	15,661,147	538,163
FIXED ASSETS	2,951,766	6,807,671	8,909,958	8,934,015	11,297,728	2,387,770
TOTAL	$ 914,105,173	$ 1,023,873,201	$ 1,054,470,041	$ 1,089,131,621	$ 1,038,717,295	$ -15,752,746
EXPEND TRANS/ REIM. COSTS APPD	5,779,241	12,173,052	12,925,424	14,605,374	12,220,623	-704,801
TOTAL	$ 908,325,932	$ 1,011,700,149	$ 1,041,544,617	$ 1,074,526,247	$ 1,026,496,672	$ -15,047,945
REVENUE	533,423,706	650,857,571	684,634,558	696,188,700	700,474,517	15,839,959
CO COST	$ 374,902,226	$ 360,842,578	$ 356,910,059	$ 378,337,547	$ 326,022,155	$ -30,887,904
BUDG POS	23,068.8	--	22,070.1	22,166.3	21,754.5	-315.6
FINANCING ELEMENTS						
LCL PROP TAX	$ 146,207,232	$ 129,787,402	$ 129,570,501	$ 138,265,417	$ 80,647,109	$ -48,923,392
REV SHRG	76,549,794	78,718,807	78,718,807	87,735,761	92,260,187	13,541,380
AB 8	152,145,200	152,336,369	148,620,751	152,336,369	153,114,859	4,494,108

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Health Services provides funding for inflation and increased workload to accommodate the full year implementation of the MIA program as well as ensure receipt of maximum AB-8 funding. The operating revenue increases are representative of greater efforts on the part of the Department to generate revenue through more efficient eligibility screening processes. These increases more than offset revenue losses due to reduced State reimbursement, caps on eligibility costs and/or reduced Federal Medicare payments. Also included in the Budget are cost savings resulting from various contracting efforts which include services for laundry, dietary (system-wide), and security services; savings from productivity programs such as work measurement, materials management and energy conservation; funding for the El Monte Comprehensive Health Center due to open in FY 1983-84, and funding to restore the pediatric beds at LAC/USC Medical Center.

While the State officially transferred the MIA program to the County on January 1, 1983 the County assumed the program on November 1, 1982 under early takeover provisions. The Adopted Budget for 1983-84 reflects the full year assumption of that program and results in a State funding level of $181 million. This revenue is used to replace lost Medi-Cal and other revenues and provide funding for the current level of the Department's operations thereby assuring quality health care to the citizens of Los Angeles. As a result

of the agreement with the State, the County received the entire $181 million MIA Grant at the beginning of the fiscal year 1983-84 enhancing the County's cash flow and providing a more stable revenue picture. In addition, the MIA transfer resulted in a savings of eligibility costs previously required to process MIA applications; provided additional revenue for the County Health system; eliminated potential State Medi-Cal audit liability problems and enabled the County to expend more funds on patient care by reducing eligibility procedures.

The Medi-Cal revenue included in the budget reflects the contract for inpatient services negotiated with the State appointed Medi-Cal Czar. It provides for the Department to be reimbursed at a rate of $640 for each Medi-Cal inpatient day. Had the Department been unable to successfully negotiate the Medi-Cal contract, the County hospitals would have suffered a major revenue loss, which would have resulted in substantial program reductions or closure of one or more County hospitals.

Due to State reductions in the allocation for mental health services, the Department was required to curtail the mental health services offered at the various hospitals. In addition, the Alcohol and Drug program component was reduced to the minimum County match required in order to maximize available State dollars. Both of these reductions are reflected in the Adopted Budget.

DEPARTMENT OF HEALTH SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 131,814,135	$ 133,979,184	$ 132,165,008	$ 139,244,971	$ 136,506,295	$ 4,341,287
SVCS & SUPPS	66,177,850	109,140,834	149,511,423	143,499,406	120,121,181	-29,390,242
OTHER CHARGES	185,769,086	177,031,341	176,829,381	182,772,049	128,681,541	-48,147,840
FIXED ASSETS	289,749	683,175	695,175	688;175	613,462	-81,713
GROSS APPROP	$ 384,050,820	$ 420,834,534	$ 459,200,987	$ 466,204,601	$ 385,922,479	$ -73,278,508
COSTS APPD	5,779,241	12,173,052	12,925,424	14,605,374	12,220,623	-704,801
NET APPROP	$ 378,271,579	$ 408,661,482	$ 446,275,563	$ 451,599,227	$ 373,701,856	$ -72,573,707
REVENUE	232,064,347	278,874,080	316,705,062	313,333,810	293,054,747	-23,650,315
NET CO COST	$ 146,207,232	$ 129,787,402	$ 129,570,501	$ 138,265,417	$ 80,647,109	$ -48,923,392
BUDG POS	23,068.8		22,070.1	22,070.1	21,754.5	-315.6

DEPARTMENT OF HEALTH SERVICES 1983-84 BUDGET SUMMARY

	ENTERPRISE FUND	GENERAL FUND	TOTAL HEALTH SERVICES
SALARY/EMPLOYEE BENEFITS	$ 500,519,389	$ 136,506,295	$ 637,025,684
SERVICES AND SUPPLIES	254,611,555	120,121,181	374,732,736
OTHER CHARGES	2,335,355	13,325,792	15,661,147
FIXED ASSETS	10,684,266	613,462	11,297,728
GROSS APPROPRIATION	768,150,565	270,566,730	1,038,717,295
COSTS APPLIED/TRANSFERS		12,220,623	12,220,623
ADJUSTED APPROPRIATION	768,150,565	258,346,107	1,026,496,672
REVENUE	560,534,629	139,939,888	700,474,517
COUNTY COST	$ 207,615,936	$ 118,406,219	$ 326,022,155
FINANCING ELEMENTS			
LOCAL PROPERTY TAX	$ 115,355,749	$ -34,708,640	$ 80,647,109
REVENUE SHARING	92,260,187		92,260,187
AB8		153,114,859	153,114,859
	$ 207,615,936	$ 118,406,219	$ 326,022,155

DEPARTMENT OF HEALTH SERVICES
1983-84 ADOPTED BUDGET
BY MAJOR BUDGET UNITS

BUDGET UNIT	SALARIES & EMPLOYEE BENEFITS	SERVICES & SUPPLIES	OTHER CHARGES	FIXED ASSETS	GROSS APPROPRIATION	COSTS APPLIED	NET APPROPRIATION	OPERATING REVENUE	COUNTY COST
GENERAL FUND									
ALCOHOL & DRUG ABUSE	5,300,327	34,139,744	0	6,281	39,446,352	3,320,000	36,126,352	34,620,939	1,505,413
AMBULATORY CARE	25,648,158	11,643,445	0	200,021	37,491,624	7,204,100	30,287,524	17,535,278	12,752,246
ANTELOPE VLY REHAB CENTERS	2,990,147	1,974,503	0	21,275	4,985,925	707,725	4,278,200	719,108	3,559,092
CALIF CHILDRENS SERVICES	6,505,159	1,430,189	11,232,725	21,267	19,189,340	0	19,189,340	15,027,754	4,161,586
COMP MEDICAL/VETERINARY	0	0	0	0	0	0	0	0	0
HEALTH SERVICES ADMINISTRATION	18,396,965	31,733,695	1,982,463	80,250	52,193,373	920,797	51,272,576	28,034,968	23,237,608
MEDICALLY INDIGENT ADULT PROGR	0	10,154,082	0	0	10,154,082	0	10,154,082	10,154,082	0
PREVENTIVE/PUBLIC HEALTH	71,578,870	28,092,013	0	241,399	99,912,282	9,542	99,902,740	33,310,783	66,591,957
PROBATION HEALTH	6,086,669	953,510	110,604	42,969	7,193,752	58,459	7,135,293	536,976	6,598,317
STATE HEALTH ASSISTANCE(AB-8)	0	0	0	0	0	0	0	0	0
SUBTOTAL	136,506,295	120,121,181	13,325,792	613,462	270,566,730	12,220,623	258,346,107	139,939,888	118,406,219
ENTERPRISE FUND									
LONG BEACH GENERAL HOSPITAL	5,716,366	3,084,284	4,000	52,685	8,857,335	0	8,857,335	5,386,543	3,470,792
LAC/HARBOR-UCLA MEDICAL CTR	85,184,525	41,628,213	304,000	1,700,285	128,817,023	0	128,817,023	106,880,426	21,936,597
M.L.KING JR HOSP/DREW MED CTR	72,394,432	46,213,056	274,000	328,720	119,210,208	0	119,210,208	76,050,157	43,160,051
MIRA LOMA HOSPITAL	11,517,886	5,760,591	57,000	494,244	17,829,721	0	17,829,721	12,313,924	5,515,797
LAC/OLIVE VIEW MEDICAL CTR	30,768,089	12,462,393	155,386	629,947	44,015,815	0	44,015,815	29,504,900	14,510,915
RANCHO LOS AMIGOS HOSPITAL	64,358,256	30,657,429	409,000	888,742	96,313,427	0	96,313,427	74,544,431	21,768,996
LAC/USC MEDICAL CENTER	230,579,835	114,805,589	1,131,969	6,589,643	353,107,036	0	353,107,036	255,854,248	97,252,788
SUBTOTAL	500,519,389	254,611,555	2,335,355	10,684,266	768,150,565	0	768,150,565	560,534,629	207,615,936
TOTAL DEPT. OF HEALTH SERVICES	637,025,684	374,732,736	15,661,147	11,297,728	1,038,717,295	12,220,623	1,026,496,672	700,474,517	326,022,155

HEALTH SERVICES - STATE HEALTH ASSISTANCE (AB-8)

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

These Revenues are provided to the County under Health and Safety Code Section 16700 et seq (Chapter 282, Statutes of 1979) to provide assistance in financing County health care. In prior years, these Revenues were allocated to various health budget units. In 1981-82, the total Revenues were consolidated into one budget unit to provide better accountability.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REVENUE	152,145,200	152,336,369	148,620,751	152,336,369	153,114,859	4,494,108
NET CO COST	$ -152,145,200	$ -152,336,369	$ -148,620,751	$ -152,336,369	$ -153,114,859	$ -4,494,108

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services. Also, includes the Paramedic programs, disaster services, Emergency Aid Plan programs, Proposition A contracting, service contracting, grant administration and all outside medical relief programs.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 18,831,419	$ 18,263,940	$ 17,016,112	$ 19,934,105	$ 18,396,965	$ 1,380,853
SVCS & SUPPS	16,905,315	24,279,566	26,265,670	27,317,001	31,733,695	5,468,025
OTHER CHARGES		489,786	489,786	489,786	1,982,463	1,492,677
FIXED ASSETS	17,161	59,580	59,580	59,580	80,250	20,670
GROSS APPROP	$ 35,753,895	$ 43,092,872	$ 43,831,148	$ 47,800,472	$ 52,193,373	$ 8,362,225
COSTS APPD	581,551	1,031,357	2,203,248	4,723,149	920,797	-1,282,451
NET APPROP	$ 35,172,344	$ 42,061,515	$ 41,627,900	$ 43,077,323	$ 51,272,576	$ 9,644,676
REVENUE	16,850,085	18,890,033	19,061,842	24,959,022	28,034,968	8,973,126
NET CO COST	$ 18,322,259	$ 23,171,482	$ 22,566,058	$ 18,118,301	$ 23,237,608	$ 671,550
BUDG POS	492.6		471.9	490.4	483.4	11.5

HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Alcohol and Drug Abuse Programs is a budget unit designed to consolidate all substance abuse related programs. It not only includes the staff functions for program operations, contract monitoring, program review, but funds for contractors who provide direct services to clients.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 4,567,090	$ 4,939,295	$ 6,363,437	$ 6,135,498	$ 5,300,327	$ -1,063,110
SVCS & SUPPS	21,340,100	32,949,873	35,647,027	35,243,735	34,139,744	-1,507,283
FIXED ASSETS	4,195	11,690	11,690	11,690	6,281	-5,409
GROSS APPROP	$ 25,911,385	$ 37,900,858	$ 42,022,154	$ 41,390,923	$ 39,446,352	$ -2,575,802
COSTS APPD	3,696,789	4,151,490	3,000,000	3,000,000	3,320,000	320,000
NET APPROP	$ 22,214,596	$ 33,749,368	$ 39,022,154	$ 38,390,923	$ 36,126,352	$ -2,895,802
REVENUE	19,036,569	30,918,828	35,512,360	32,790,289	34,620,939	-891,421
NET CO COST	$ 3,178,027	$ 2,830,540	$ 3,509,794	$ 5,600,634	$ 1,505,413	$ -2,004,381
BUDG POS	155.4		197.6	194.6	167.6	-30.0

HEALTH SERVICES-AMBULATORY CARE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of the delivery of comprehensive ambulatory health care, including direct operation of the comprehensive health care centers. Services provided include preventive, diagnostic and therapeutic health care.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 24,613,157	$ 23,614,769	$ 22,392,954	$ 24,690,996	$ 25,648,158	$ 3,255,204
SVCS & SUPPS	7,478,169	7,001,418	7,339,299	11,817,843	11,643,445	4,304,146
FIXED ASSETS	101,840	242,891	242,891	242,891	200,021	-42,870
GROSS APPROP	$ 32,193,166	$ 30,859,078	$ 29,975,144	$ 36,751,730	$ 37,491,624	$ 7,516,480
COSTS APPD	682,480	6,195,849	6,999,515	6,195,849	7,204,100	204,585
NET APPROP	$ 31,510,686	$ 24,663,229	$ 22,975,629	$ 30,555,881	$ 30,287,524	$ 7,311,895
REVENUE	5,328,398	15,314,922	16,421,008	19,341,284	17,535,278	1,114,270
NET CO COST	$ 26,182,288	$ 9,348,307	$ 6,554,621	$ 11,214,597	$ 12,752,246	$ 6,197,625
BUDG POS	1,024.0		849.7	873.7	873.7	24.0

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients. The programs emphasize treatment of the chronic alcoholic.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 2,823,148	$ 2,921,158	$ 2,909,132	$ 3,067,794	$ 2,990,147	$ 81,015
SVCS & SUPPS	1,488,588	1,609,345	1,498,332	2,025,471	1,974,503	476,171
FIXED ASSETS	19,622	18,750	20,250	20,250	21,275	1,025
GROSS APPROP	$ 4,331,358	$ 4,549,253	$ 4,427,714	$ 5,113,515	$ 4,985,925	$ 558,211
COSTS APPD	655,871	707,725	586,437	586,437	707,725	121,288
NET APPROP	$ 3,675,487	$ 3,841,528	$ 3,841,277	$ 4,527,078	$ 4,278,200	$ 436,923
REVENUE	663,292	624,235	519,337	712,083	719,108	199,771
NET CO COST	$ 3,012,195	$ 3,217,293	$ 3,321,940	$ 3,814,995	$ 3,559,092	$ 237,152
BUDG POS	109.5		100.5	100.5	100.5	

HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Crippled Children's Services

Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 6,218,531	$ 6,472,746	$ 6,953,006	$ 6,642,621	$ 6,505,159	$ -447,847
SVCS & SUPPS	339,455	1,190,690	1,353,591	1,895,130	1,430,189	76,598
OTHER CHARGES	10,430,146	12,349,225	12,349,225	12,849,225	11,232,725	-1,116,500
FIXED ASSETS	2,552	5,289	15,789	8,789	21,267	5,478
GROSS APPROP	$ 16,990,684	$ 20,017,950	$ 20,671,611	$ 21,395,765	$ 19,189,340	$ -1,482,271
NET APPROP	$ 16,990,684	$ 20,017,950	$ 20,671,611	$ 21,395,765	$ 19,189,340	$ -1,482,271
REVENUE	13,677,546	14,775,099	15,969,666	16,222,813	15,027,754	-941,912
NET CO COST	$ 3,313,138	$ 5,242,851	$ 4,701,945	$ 5,172,952	$ 4,161,586	$ -540,359
BUDG POS	292.2		292.2	288.7	288.7	-3.5

HEALTH SERVICES-CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

The enterprise contribution represents the general fund contribution to county hospitals operating under the Enterprise Fund accounting system. This contribution is comparable to the Net County Cost to operate a general fund department.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES						
HARBOR	$ -989,282	$ 14,595,470	$ 17,381,291	$ 20,234,028	$ 10,454,989	$ -6,926,302
LONG BEACH	11,387,131	4,100,728	2,978,589	2,692,615	2,822,637	-155,952
LAC/USC	77,855,002	79,270,824	76,745,610	81,567,444	55,363,524	-21,382,086
M.L.K. JR.	43,104,591	31,931,670	32,239,476	31,822,857	23,715,393	-8,524,083
MIRA LOMA	2,405,369	3,931,595	4,184,667	4,043,408	3,015,770	-1,168,897
OLIVE VIEW	9,705,606	13,301,493	14,689,278	10,756,892	8,399,737	-6,289,541
RANCHO	31,757,954	16,960,550	15,667,455	18,211,790	11,583,699	-4,083,756
TOTAL	$ 175,226,371	$ 164,092,330	$ 163,886,366	$ 169,329,034	$ 115,355,749	$ -48,530,617
NCC CONTRIBUTION						
HARBOR	$ -989,282	$ 14,595,470	$ 17,381,291	$ 20,234,028	$ 10,454,989	$ -6,926,302
LONG BEACH	11,387,131	4,100,728	2,978,589	2,692,615	2,822,637	-155,952
LAC/USC	77,855,002	79,270,824	76,745,610	81,567,444	55,363,524	-21,382,086
M.L.K. JR.	43,104,591	31,931,670	32,239,476	31,822,857	23,715,393	-8,524,083
MIRA LOMA	2,405,369	3,931,595	4,184,667	4,043,408	3,015,770	-1,168,897
OLIVE VIEW	9,705,606	13,301,493	14,689,278	10,756,892	8,399,737	-6,289,541
RANCHO	31,757,954	16,960,550	15,667,455	18,211,790	11,583,699	-4,083,756
TOTAL	$ 175,226,371	$ 164,092,330	$ 163,886,366	$ 169,329,034	$ 115,355,749	$ -48,530,617

HLTH SVCS-HOSPITALS

FUNCTION
HEALTH & SANITATION

FUND
GENERAL

ACTIVITY
HOSPITAL CARE

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ -826	$	$	$	$	$
FIXED ASSETS	45,051					
GROSS APPROP	$ 44,225	$	$	$	$	$
NET APPROP	$ 44,225	$	$	$	$	$
NET CO COST	$ 44,225	$	$	$	$	$

HEALTH SERVICES-MEDICALLY INDIGENT ADULT PROGRAM

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

This budget unit is created to reflect the appropriation offset by State funding for the transfer of the Medically Indigent Adult program from the State to the County as provided for in State law.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$	$ 15,000,000	$ 50,721,049	$ 34,296,027	$ 10,154,082	$ -40,566,967
REVENUE		15,000,000	50,721,049	34,296,027	10,154,082	-40,566,967
NET CO COST	$	$	$	$	$	$

HEALTH SERVICES - PREVENTIVE/PUBLIC HEALTH PROGRAMS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Provides for administrative supervision of the direct operation of the health centers. Financed by local property taxes, fees, subventions and grants from the State and Federal Government.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 69,532,946	$ 71,927,867	$ 70,886,714	$ 72,722,714	$ 71,578,870	$ 692,156
SVCS & SUPPS	17,505,305	25,969,676	25,900,155	29,481,946	28,092,013	2,191,858
OTHER CHARGES	9,929					
FIXED ASSETS	129,053	313,815	313,815	313,815	241,399	-72,416
GROSS APPROP	$ 87,177,233	$ 98,211,358	$ 97,100,684	$ 102,518,475	$ 99,912,282	$ 2,811,598
COSTS APPD	74,572	9,542	45,827	9,542	9,542	-36,285
NET APPROP	$ 87,102,661	$ 98,201,816	$ 97,054,857	$ 102,508,933	$ 99,902,740	$ 2,847,883
REVENUE	24,358,846	30,958,547	29,698,268	32,495,142	33,310,783	3,612,515
NET CO COST	$ 62,743,815	$ 67,243,269	$ 67,356,589	$ 70,013,791	$ 66,591,957	$ -764,632
BUDG POS	2,450.5		2,430.5	2,394.5	2,385.5	-45.0

HEALTH SERVICES-PROBATION HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 5,227,844	$ 5,839,409	$ 5,643,653	$ 6,051,243	$ 6,086,669	$ 443,016
SVCS & SUPPS	1,120,918	1,140,266	786,300	1,422,253	953,510	167,210
OTHER CHARGES	102,640	100,000	104,004	104,004	110,604	6,600
FIXED ASSETS	15,326	31,160	31,160	31,160	42,969	11,809
GROSS APPROP	$ 6,466,728	$ 7,110,835	$ 6,565,117	$ 7,608,660	$ 7,193,752	$ 628,635
COSTS APPD	87,978	77,089	90,397	90,397	58,459	-31,938
NET APPROP	$ 6,378,750	$ 7,033,746	$ 6,474,720	$ 7,518,263	$ 7,135,293	$ 660,573
REVENUE	4,411	56,047	180,781	180,781	536,976	356,195
NET CO COST	$ 6,374,339	$ 6,977,699	$ 6,293,939	$ 7,337,482	$ 6,598,317	$ 304,378
BUDG POS	208.2		211.2	211.2	215.7	4.5

HOUSING AND COMMUNITY
DEVELOPMENT ACT

FUND
Housing and Community Development Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$ 14,919,759	$ 18,100,000	$ 54,045,086	$ 67,406,267	$ 78,296,300	$ 24,251,214
NET APPROP	$ 14,919,759	$ 18,100,000	$ 54,045,086	$ 67,406,267	$ 78,296,300	$ 24,251,214
TOT REQMTS	$ 14,919,759	$ 18,100,000	$ 54,045,086	$ 67,406,267	$ 78,296,300	$ 24,251,214
AVAILABLE FUNDS						
SURPLUS	$	$	$	$ 35,957,267	$ -2,839,497	$ -2,839,497
REVENUE	15,655,841	18,100,000	54,045,086	31,449,000	81,135,797	27,090,711
TOT AVAIL FDS	$ 15,655,841	$ 18,100,000	$ 54,045,086	$ 67,406,267	$ 78,296,300	$ 24,251,214

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Housing and Community Development Act Fund reflects an increase due to carryover surplus, program income, and increased revenue to be received as part of the Federal Jobs Bill.

HUMAN RELATIONS COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Human Relations Commission is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 838,200	$ 827,043	$ 775,452	$ 974,525	$ 714,610	$ -60,842
SVCS & SUPPS	75,866	53,364	55,364	65,880	55,195	-169
FIXED ASSETS	810			20,000		
GROSS APPROP	$ 914,876	$ 880,407	$ 830,816	$ 1,060,405	$ 769,805	$ -61,011
COSTS APPD	485	410	450	410	440	-10
NET APPROP	$ 914,391	$ 879,997	$ 830,366	$ 1,059,995	$ 769,365	$ -61,001
REVENUE	122,609	2,749			75,000	75,000
NET CO COST	$ 791,782	$ 877,248	$ 830,366	$ 1,059,995	$ 694,365	$ -136,001
BUDG POS	23.3		21.0	25.0	16.4	-4.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Human Relation Commission reflects the transfer of the Administrative Services function to the Executive Office of the Board of Supervisors and appropriate financing of Salary and Employee Benefits at the reduced staffing level. Revenue has been increased due to increased reimbursement for training services as well as additional grant funds.

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Insurance appropriation provides funding for the employer contribution to health, dental, and life insurance; the County's liability for unemployment insurance; and various liability, fidelity, and property insurance premium costs, including medical malpractice and automobile liability self-insurance.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 68,549,757	$ 78,785,837	$ 78,277,845	$ 83,966,871	$ 88,416,671	$ 10,138,826
LESS TRANSF	66,574,132	78,335,760	78,264,345	83,955,371	83,955,371	5,691,026
TOTAL S&EB	1,975,625	450,077	13,500	11,500	4,461,300	4,447,800
SVCS & SUPPS	12,235,059	11,534,506	11,614,256	13,947,903	14,080,066	2,465,810
LESS TRANSF	7,990,847	6,990,000	7,110,000	9,276,451	9,276,451	2,166,451
TOTAL S&S	4,244,212	4,544,506	4,504,256	4,671,452	4,803,615	299,359
OTHER CHARGES				1,214,450	1,214,450	1,214,450
GROSS APPROP	$ 6,219,837	$ 4,994,583	$ 4,517,756	$ 5,897,402	$ 10,479,365	$ 5,961,609
COSTS APPD	203,627	240,481	240,481	338,196	1,552,646	1,312,165
NET APPROP	$ 6,016,210	$ 4,754,102	$ 4,277,275	$ 5,559,206	$ 8,926,719	$ 4,649,444
REVENUE	6,014,863	4,599,582	4,679,332	124,993	124,993	-4,554,339
NET CO COST	$ 1,347	$ 154,520	$ -402,057	$ 5,434,213	$ 8,801,726	$ 9,203,783

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Insurance reflects anticipated premium cost increases in the County's health and dental insurance programs, increased unemployment insurance benefit costs, and the addition of an auto insurance liability program adopted by the Board of Supervisors January 18, 1983. The Budget also reflects increased costs for medical malpractice liability and a decrease in SB-90 revenue.

JUSTICE NEEDS CONTINGENCY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This budget unit was eliminated in the 1983-84 Adopted Budget and justice requirements were funded within the individual justice department budget units.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$ 2,322,000	$	$	$ -2,322,000
REVENUE		3,500,000	4,000,000			-4,000,000
NET CO COST	$	$ -3,500,000	$ -1,678,000	$	$	$ 1,678,000

JUSTICE SYSTEM SUBVENTION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family, and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$	$	$	$
SVCS & SUPPS	2,045,468	2,172,426	2,120,342	2,052,084	2,028,847	-91,495
GROSS APPROP	$ 2,045,468	$ 2,172,426	$ 2,120,342	$ 2,052,084	$ 2,028,847	$ -91,495
NET APPROP	$ 2,045,468	$ 2,172,426	$ 2,120,342	$ 2,052,084	$ 2,028,847	$ -91,495
REVENUE	2,175,738	2,172,426	2,120,342	2,052,084	2,028,847	-91,495
NET CO COST	$ -130,270	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Justice System Subvention budget unit includes slightly decreased funding for services provided by community-based organizations in accord with State budget allocations, and is totally offset by State revenue.

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 184,914	$ 231,330	$ 231,330	$ 237,357	$ 223,019	$ -8,311
FIXED ASSETS					3,000	3,000
GROSS APPROP	$ 184,914	$ 231,330	$ 231,330	$ 237,357	$ 226,019	$ -5,311
NET APPROP	$ 184,914	$ 231,330	$ 231,330	$ 237,357	$ 226,019	$ -5,311
REVENUE	14,066	72,943	37,850	27,800	78,201	40,351
NET CO COST	$ 170,848	$ 158,387	$ 193,480	$ 209,557	$ 147,818	$ -45,662

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Local Agency Formation Commission reflects curtailments in the Services and Supplies appropriation due to the reallocation of funds to Fixed Assets for the purchase of necessary engineering equipment items for Commission operations and decreased professional services. The increased revenue is due to AB 607, which provides for full year State reimbursement for two Commission members added in 1981-82, and increased billings to cities to cover actual costs incurred, partially offset by an anticipated decrease in other revenues.

LONG TERM DISABILITY

FUND
General

FUNCTION
General

ACTIVITY
Other General

In 1981 the Board created the Long Term Disability and Survivor Benefit Plan to provide benefits to members of Retirement Plan E who are not eligible for disability retirement benefits. The Long Term Disability Trust Fund provides payment of benefits and a reserve for future payments.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$ 929,086	$ 939,882	$ 1,309,148	$ 939,882	$
LESS TRANSF		929,086	939,882	1,309,148	939,882	
TOTAL S&EB						
GROSS APPROP	$	$	$	$	$	$
NET APPROP	$	$	$	$	$	$
NET CO COST	$	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget provides for the same level of contribution to the Trust Fund as in 1982-83.

L.A. COUNTY CAPITAL ASSET LEASING

FUND
General

FUNCTION
General

ACTIVITY
Other General

In 1983, the Board of Supervisors approved the formation of the nonprofit Los Angeles County Capital Asset Leasing Corporation (LAC-CAL) to issue tax-exempt bonds to finance the purchase of certain equipment on behalf of the County. The funds to repay the bonds are obtained from lease payments made for use of the equipment. This budget unit was established to make the County's lease payments to the Corporation on behalf of departments using this program. The departments will be billed for their share of the lease payments based on the cost of equipment LAC-CAL has purchased on their behalf.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$	$	$	$ 12,162,653	$ 12,162,653	$ 12,162,653
LESS TRANSF				12,162,653	12,162,653	12,162,653
TOTAL S&S						
GROSS APPROP	$	$	$	$	$	$
COSTS APPD				5,813,350	2,530,682	2,530,682
NET APPROP	$	$	$	$ -5,813,350	$ -2,530,682	$ -2,530,682
NET CO COST	$	$	$	$ -5,813,350	$ -2,530,682	$ -2,530,682

1983-84 Adopted Budget

The 1983-84 Adopted Budget reflects the creation of LAC-CAL to finance the County's equipment acquisition program. The 1983-84 appropriation reflects twelve months of lease payments for $25.0 million in equipment purchased in 1982-83 and six months of lease payments for an estimated $32.2 million in equipment to be purchased in 1983-84. A net total budgetary savings of approximately $8.3 million was realized by purchasing equipment through LAC-CAL in 1983-84, of which $2.5 million is reflected in the LAC-CAL budget unit.

MARSHAL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges; executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities; and acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 24,684,908	$ 27,826,473	$ 26,930,055	$ 31,336,262	$ 26,422,980	$ -507,075
SVCS & SUPPS	879,757	1,117,467	1,367,467	1,534,091	1,451,761	84,294
FIXED ASSETS	84,842	26,308	26,308	72,788	7,565	-18,743
GROSS APPROP	$ 25,649,507	$ 28,970,248	$ 28,323,830	$ 32,943,141	$ 27,882,306	$ -441,524
NET APPROP	$ 25,649,507	$ 28,970,248	$ 28,323,830	$ 32,943,141	$ 27,882,306	$ -441,524
REVENUE	2,803,996	3,663,113	3,663,113	3,669,813	3,851,306	188,193
NET CO COST	$ 22,845,511	$ 25,307,135	$ 24,660,717	$ 29,273,328	$ 24,031,000	$ -629,717
BUDG POS	711.1		703.1	756.1	679.0	-24.1

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Marshal funds Salary and Employee Benefits and other cost increases, thereby providing for the continuation of current service levels for mandated activities. Decreased staffing reflects Board-ordered curtailments partially offset by additional bailiffs added by the Municipal Court to improve security. Revenue increases primarily reflect an increase in civil process services and other miscellaneous revenues.

MECHANICAL

FUND
General

FUNCTION
General

ACTIVITY
Property Management

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County auto parks. Minor facility alterations for safety and other purposes are also included. This Department also manages the utility appropriation required for general government buildings.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 54,735,381	$ 55,806,706	$ 57,057,532	$ 61,060,923	$ 53,728,245	$ -3,329,287
SVCS & SUPPS-CLEARING ACCT	23,008,494		25,687,947	27,047,477	27,047,477	1,359,530
LESS TRANS	23,008,494		25,687,947	27,047,477	27,047,477	1,359,530
TOTAL S&S CLEARING ACCT-NET						
SVCS & SUPPS	23,008,701	24,126,379	25,687,947	27,706,452	27,047,477	1,359,530
FIXED ASSETS	470,672	377,743	377,743	377,743	184,374	-193,369
TOTAL	$ 78,214,754	$ 80,310,828	$ 83,123,222	$ 89,145,118	$ 80,960,096	$ -2,163,126
COSTS APPLIED	33,762,905	36,015,328	34,769,618	34,880,183	35,843,211	1,073,593
TOTAL-NET	$ 44,451,849	$ 44,295,500	$ 48,353,604	$ 54,264,935	$ 45,116,885	$ -3,236,719
REVENUE	12,052,169	12,407,261	14,968,832	12,454,626	13,199,514	-1,769,318
NET CO COST	$ 32,399,680	$ 31,888,239	$ 33,384,772	$ 41,810,309	$ 31,917,371	$ -1,467,401
BUDG POS	1,812.1		1,524.2	1,652.2	1,423.6	-100.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Mechanical Department funds negotiated Employee Benefit increases and anticipated Services and Supplies cost increases. Also included are funds to finance contracting of services required to maintain and operate the new San Fernando Courthouse and various building craft services. Curtailments in staffing, supplies and equipment will result in reduced levels of building craft, business machine, security, and administrative support services.

MECHANICAL-UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs, which are distributed by the Mechanical Department.

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$	$	$	$	$	
UTILITIES	9,742					
ELECTRICITY	37,422,472		27,618,713		40,370,512	12,751,799
GAS	12,312,357		14,075,473		16,346,349	2,270,876
WATER	3,820,445		5,255,580		4,548,967	-706,613
FUEL	484,090		552,000		560,706	8,706
OTHER	119,417		151,338		151,338	
ADMINISTRATION	413,186		382,097		763,825	381,728
ENERGY CONSERV			478,962		478,962	
TOTAL S&S	54,581,709	48,514,163	48,514,163	66,773,634	63,220,659	14,706,496
LESS TRANSF	21,646,222	25,052,756	25,052,756	27,575,887	24,767,211	-285,545
TOTAL S&S-NET	32,935,487	23,461,407	23,461,407	39,197,747	38,453,448	14,992,041
FIXED ASSETS	745,981	1,586,085	1,586,085	953,560	953,560	-632,525
TOTAL UTILS	$ 33,681,468	$ 25,047,492	$ 25,047,492	$ 40,151,307	$ 39,407,008	$ 14,359,516
REVENUE	317,788	400,633	400,633	314,339	354,615	-46,018
NET CO COST	$ 33,363,680	$ 24,646,859	$ 24,646,859	$ 39,836,968	$ 39,052,393	$ 14,405,534

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Mechanical-Utilities reflects anticipated and approved rate and fuel adjustment increases, fixed assets appropriation required to complete Phase III of the Building Environmental Automation Systems (BEAS) Program, restoration of funds deleted in 1982-83 to expedite Board ordered curtailment of Services and Supplies funding, and Board ordered reduction of the 1983-84 proposed Services and Supplies appropriation.

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 4,196,383	$ 5,016,456	$ 5,240,294	$ 6,191,811	$ 5,310,913	$ 70,619
SVCS & SUPPS	701,700	987,503	787,503	1,316,498	877,610	90,107
FIXED ASSETS	16,383	161,940	161,940	1,144,613	23,930	-138,010
GROSS APPROP	$ 4,914,466	$ 6,165,899	$ 6,189,737	$ 8,652,922	$ 6,212,453	$ 22,716
NET APPROP	$ 4,914,466	$ 6,165,899	$ 6,189,737	$ 8,652,922	$ 6,212,453	$ 22,716
REVENUE	129,052	154,497	166,992	166,992	169,968	2,976
NET CO COST	$ 4,785,414	$ 6,011,402	$ 6,022,745	$ 8,485,930	$ 6,042,485	$ 19,740
BUDG POS	139.9		156.9	193.9	151.5	-5.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Chief Medical Examiner-Coroner reflects an increase in Salaries and Employee Benefits due to reclassifications and additional employee benefits costs partially offset by the deletion of 5.4 vacant positions. The increase in Services and Supplies is due to contract fees, structural improvements recommended in the CAO management audit, LAC-CAL lease payments, and higher telephone utilities rates. A decrease in Fixed Assets was possible because of numerous equipment acquisitions during the 1982-83 fiscal year. A rise in document sales resulted in a slight revenue increase.

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by state subvention.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 44,385,878	$ 45,433,344	$ 45,300,020	$ 47,740,244	$ 45,379,180	$ 79,160
SVCS & SUPPS	76,304,919	89,692,973	91,986,476	114,958,939	111,052,351	19,065,875
OTHER CHARGES	2,097,713	10,524,158	10,524,158	10,197,898	10,197,898	-326,260
FIXED ASSETS	370,294	75,370	75,370	75,370	33,570	-41,800
GROSS APPROP	$ 123,158,804	$ 145,725,845	$ 147,886,024	$ 172,972,451	$ 166,662,999	$ 18,776,975
COSTS APPD	758,982	5,916,018	7,783,341	7,680,210	6,264,082	-1,519,259
NET APPROP	$ 122,399,822	$ 139,809,827	$ 140,102,683	$ 165,292,241	$ 160,398,917	$ 20,296,234
REVENUE	115,458,807	119,238,133	119,530,989	144,760,546	140,838,620	21,307,631
NET CO COST	$ 6,941,015	$ 20,571,694	$ 20,571,694	$ 20,531,695	$ 19,560,297	$ -1,011,397
BUDG POS	1,555.1		1,402.2	1,434.3	1,360.1	-42.1

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Mental Health provides sufficient State mandated County matching funds necessary to maximize allocated State funding. However, due to State funding and County overmatch reductions, curtailments were required in various programs operated by the County and private contract providers. Also included in the Budget is full funding (appropriation and offsetting revenue) for implementation of the Medi-Cal Consolidation Program which will provide a comprehensive and coordinated single system of care. The State Department of Mental Health will authorize implementation of this program upon receipt of a Federal waiver.

MILITARY AND VETERANS AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans organizations, provides liaison between the Board of Supervisors and veterans organizations and the military, administers veterans burials, and serves as County Veterans Service Officer in accordance with the provisions of the Military and Veterans Code, State of California.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 587,421	$ 548,508	$ 549,037	$ 640,004	$ 527,357	$ -21,680
SVCS & SUPPS	39,882	59,741	54,741	73,770	53,660	-1,081
OTHER CHARGES	8,300	12,550	16,100	5,000	5,000	-11,100
FIXED ASSETS	1,407	21,097	24,600	34,529		-24,600
GROSS APPROP	$ 637,010	$ 641,896	$ 644,478	$ 753,303	$ 586,017	$ -58,461
COSTS APPD	141					
NET APPROP	$ 636,869	$ 641,896	$ 644,478	$ 753,303	$ 586,017	$ -58,461
REVENUE	97,412	83,475	102,500	76,400	110,034	7,534
NET CO COST	$ 539,457	$ 558,421	$ 541,978	$ 676,903	$ 475,983	$ -65,995
BUDG POS	23.0		19.0	24.0	17.1	-1.9

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Military and Veterans Affairs reflects a reduction in Salaries and Employee Benefits due to a decrease of 1.9 budgeted positions. The Services and Supplies decrease is the result of the deletion of one-time-only parking lot improvements and the Federal governments resumption of funding for indigent veteran burials. Fixed Assets reflects deletion of funds budgeted last year for one-time-only purchase of kitchen equipment and deferral of building equipment acquisitions.

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of fire apparatus and automotive equipment authorized by the Board of Supervisors for use of various County departments.

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$	$	$	$	$	$
SVCS & SUPPS					997,055	997,055
FIXED ASSETS	4,649,638	6,000,000	6,000,000	15,222,220	2,949,529	-3,050,471
GROSS APPROP	$ 4,649,638	$ 6,000,000	$ 6,000,000	$ 15,222,220	$ 3,946,584	$ -2,053,416
NET APPROP	$ 4,649,638	$ 6,000,000	$ 6,000,000	$ 15,222,220	$ 3,946,584	$ -2,053,416
NET CO COST	$ 4,649,638	$ 6,000,000	$ 6,000,000	$ 15,222,220	$ 3,946,584	$ -2,053,416

1983-84 Adopted Budget

The 1983-84 Adopted Budget, although a decrease from the current year, maintains the current replacement program for over-age and high-mileage vehicles by acquiring a large portion of the vehicles through the Los Angeles County Capital Assets Leasing Corporation (LAC-CAL).

MUNICIPAL AND JUSTICE COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include; interpreter and jury fees; mileage; reporting and transcribing fees; witness fees and expenses.

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
BY OBJECT OF EXPENDITURE						
SAL & EMP BEN	$ 42,568,590	$ 47,096,647	$ 44,888,485	$ 49,088,443	$ 47,518,362	$ 2,629,877
SERVICES & SUPPLIES	19,765,485	22,799,813	18,069,715	27,885,028	26,666,926	8,597,211
FIXED ASSETS	260,105	216,504	201,389	438,976	83,919	-117,470
TOTAL	62,594,180	70,112,964	63,159,589	77,412,447	74,269,207	11,109,618
EXPEND TRANS/REIMB		187,106	187,106	2,346,334	293,936	106,830
TOTAL-NET	$ 62,594,180	$ 69,925,858	$ 62,972,483	$ 75,066,113	$ 73,975,271	$ 11,002,788
REVENUE	27,206,121	32,210,663	31,959,215	34,632,801	37,729,625	5,770,410
NET COUNTY COST	$ 35,388,059	$ 37,715,195	$ 31,013,268	$ 40,433,312	$ 36,245,646	$ 5,232,378
BUDGETED POSITIONS	1,511.5		1,538.0	1,658.9	1,600.8	62.8
BY JUDICIAL DISTRICT						
ALHAMBRA	$ 972,903	$ 1,052,871	$ 1,048,169	$ 1,136,796	$ 1,070,994	$ 22,825
ANTELOPE	500,371	557,198	564,949	764,784	605,317	40,368
BEVERLY HILLS	964,492	1,043,334	1,019,147	1,048,972	1,033,718	14,571
BURBANK	644,658	729,095	665,784	797,916	741,007	75,223
CITRUS	1,538,621	1,681,019	1,631,852	1,764,380	1,722,454	90,602
COMPTON	2,062,555	2,252,398	1,832,116	2,114,416	2,019,924	187,808
CULVER	574,541	631,050	603,894	705,023	648,175	44,281
DOWNEY	1,080,410	1,163,719	1,104,735	1,323,317	1,150,401	45,666
EAST LOS ANGELES	1,196,941	1,431,775	1,291,388	1,491,516	1,345,864	54,476
GLENDALE	739,395	856,979	752,245	1,040,285	981,286	229,041
INGLEWOOD	1,407,274	1,536,190	1,482,511	1,663,300	1,607,900	125,389
JUSTICE COURTS	44,656	51,407	51,730	52,707	52,688	958
LONG BEACH	1,919,747	2,150,707	2,082,447	2,410,035	2,337,890	255,443
LOS ANGELES	23,530,694	25,380,535	24,666,459	25,772,223	26,473,820	1,807,361
LOS CERRITOS	883,960	1,007,580	921,175	1,147,207	1,074,615	153,440
MALIBU	489,024	526,944	537,393	570,722	530,999	-6,394
NEWHALL	533,963	600,781	582,560	669,604	695,418	112,858
PASADENA	1,035,290	1,128,420	1,053,684	1,273,931	1,342,890	289,206
POMONA	1,014,704	1,106,759	971,802	1,172,658	1,011,042	39,240
RIO HONDO	1,130,826	1,247,133	1,158,622	1,278,540	1,196,164	37,542
SANTA ANITA	460,646	508,257	483,313	618,587	565,786	82,473

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS Change From Adjusted Allowance
BY JUDICIAL DISTRICT-Continued						
SANTA MONICA.....	955,323	1,110,255	1,062,639	1,164,108	1,151,469	88,830
SOUTH BAY.....	1,442,161	1,679,995	1,610,226	1,591,695	1,607,526	-2,700
SOUTHEAST.....	1,496,875	1,690,832	1,570,544	1,937,477	1,708,405	137,861
WHITTIER.....	1,011,768	1,063,259	1,062,385	1,102,970	1,186,979	124,594
MUNICIPAL AND JUSTICE COURTS--COURTS EXP.	14,962,382	17,737,366	13,160,714	20,452,944	20,112,540	6,951,826
TOTAL.....	$ 62,594,180	$ 69,925,858	$ 62,972,483	$ 75,066,113	$ 73,975,271	$ 11,002,788

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Municipal and Justice Courts funds additional judges, commissioners, and support staff to meet increasing workload in the Courts, and to fund positions added by the Courts during 1982-83 which are mandatory costs to the County. Services and Supplies increases primarily reflect additional funding for costs incurred by court-appointed counsel ordered by the Municipal Court judges. Costs continue to rapidly escalate in this area, primarily due to increases in court-appointed counsel resulting from conflict of interest cases and public defender unavailability. These costs have escalated by 108.1% in the last five years. The Board of Supervisors has initiated a series of actions in an attempt to decrease these costs by initiating a contract defense counsel program and an alternative defense counsel program, and accelerating defense counsel cost recovery efforts. To assist in this effort, the Board has requested the cooperation of the Municipal Court judges to control these mandated costs.

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 916,593	$ 992,409	$ 988,707	$ 1,064,085	$ 1,007,718	$ 19,011
SVCS & SUPPS	51,417	58,328	57,328	68,896	61,141	3,813
FIXED ASSETS	4,893	2,134	2,134	3,815	2,135	1
GROSS APPROP	$ 972,903	$ 1,052,871	$ 1,048,169	$ 1,136,796	$ 1,070,994	$ 22,825
NET APPROP	$ 972,903	$ 1,052,871	$ 1,048,169	$ 1,136,796	$ 1,070,994	$ 22,825
REVENUE	452,151	465,843	473,549	495,276	552,884	79,335
NET CO COST	$ 520,752	$ 587,028	$ 574,620	$ 641,520	$ 518,110	$ -56,510
BUDG POS	34.0		34.0	34.0	34.0	

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 475,251	$ 519,321	$ 526,946	$ 685,140	$ 560,110	$ 33,164
SVCS & SUPPS	25,120	32,700	32,700	71,181	43,607	10,907
FIXED ASSETS		5,177	5,303	8,463	1,600	-3,703
GROSS APPROP	$ 500,371	$ 557,198	$ 564,949	$ 764,784	$ 605,317	$ 40,368
NET APPROP	$ 500,371	$ 557,198	$ 564,949	$ 764,784	$ 605,317	$ 40,368
REVENUE	350,912	454,927	376,200	526,550	534,808	158,608
NET CO COST	$ 149,459	$ 102,271	$ 188,749	$ 238,234	$ 70,509	$ -118,240
BUDG POS	17.0		18.0	22.0	20.0	2.0

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 908,612	$ 983,284	$ 959,097	$ 955,425	$ 962,701	$ 3,604
SVCS & SUPPS	54,302	60,050	60,050	68,982	71,017	10,967
FIXED ASSETS	1,578			24,565		
GROSS APPROP	$ 964,492	$ 1,043,334	$ 1,019,147	$ 1,048,972	$ 1,033,718	$ 14,571
NET APPROP	$ 964,492	$ 1,043,334	$ 1,019,147	$ 1,048,972	$ 1,033,718	$ 14,571
REVENUE	1,572,636	2,588,088	1,305,000	2,835,000	2,835,000	1,530,000
NET CO COST	$ -608,144	$ -1,544,754	$ -285,853	$ -1,786,028	$ -1,801,282	$ -1,515,429
BUDG POS	34.0		36.0	37.0	36.0	

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 606,800	$ 668,716	$ 608,405	$ 704,572	$ 676,220	$ 67,815
SVCS & SUPPS	33,805	49,257	46,257	73,644	59,450	13,193
FIXED ASSETS	4,053	11,122	11,122	19,700	5,337	-5,785
GROSS APPROP	$ 644,658	$ 729,095	$ 665,784	$ 797,916	$ 741,007	$ 75,223
NET APPROP	$ 644,658	$ 729,095	$ 665,784	$ 797,916	$ 741,007	$ 75,223
REVENUE	387,225	440,392	414,995	469,977	501,569	86,574
NET CO COST	$ 257,433	$ 288,703	$ 250,789	$ 327,939	$ 239,438	$ -11,351
BUDG POS	20.5		20.5	23.0	23.0	2.5

CATALINA JUSTICE COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 42,312	$ 44,923	$ 45,246	$ 46,457	$ 46,457	$ 1,211
SVCS & SUPPS	2,344	6,484	6,484	6,250	6,231	-253
GROSS APPROP	$ 44,656	$ 51,407	$ 51,730	$ 52,707	$ 52,688	$ 958
NET APPROP	$ 44,656	$ 51,407	$ 51,730	$ 52,707	$ 52,688	$ 958
REVENUE	10,939	15,752	13,430	17,000	20,626	7,196
NET CO COST	$ 33,717	$ 35,655	$ 38,300	$ 35,707	$ 32,062	$ -6,238
BUDG POS	1.8		1.8	1.8	1.8	

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,477,651	$ 1,607,060	$ 1,559,393	$ 1,633,600	$ 1,624,037	$ 64,644
SVCS & SUPPS	56,552	72,047	70,547	122,735	96,474	25,927
FIXED ASSETS	4,418	1,912	1,912	8,045	1,943	31
GROSS APPROP	$ 1,538,621	$ 1,681,019	$ 1,631,852	$ 1,764,380	$ 1,722,454	$ 90,602
NET APPROP	$ 1,538,621	$ 1,681,019	$ 1,631,852	$ 1,764,380	$ 1,722,454	$ 90,602
REVENUE	842,703	1,111,244	1,330,000	1,228,255	1,277,201	-52,799
NET CO COST	$ 695,918	$ 569,775	$ 301,852	$ 536,125	$ 445,253	$ 143,401
BUDG POS	50.5		52.0	53.5	52.0	

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,949,230	$ 2,177,111	$ 1,762,633	$ 1,991,730	$ 1,935,541	$ 172,908
SVCS & SUPPS	112,778	74,897	66,897	73,600	81,728	14,831
FIXED ASSETS	547	390	2,586	49,086	2,655	69
GROSS APPROP	$ 2,062,555	$ 2,252,398	$ 1,832,116	$ 2,114,416	$ 2,019,924	$ 187,808
NET APPROP	$ 2,062,555	$ 2,252,398	$ 1,832,116	$ 2,114,416	$ 2,019,924	$ 187,808
REVENUE	1,050,226	1,213,688	1,429,800	1,246,101	1,371,708	-58,092
NET CO COST	$ 1,012,329	$ 1,038,710	$ 402,316	$ 868,315	$ 648,216	$ 245,900
BUDG POS	56.6		56.6	68.0	65.6	9.0

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 546,066	$ 596,781	$ 571,625	$ 666,740	$ 613,665	$ 42,040
SVCS & SUPPS	25,383	29,693	27,693	34,783	32,160	4,467
FIXED ASSETS	3,092	4,576	4,576	3,500	2,350	-2,226
GROSS APPROP	$ 574,541	$ 631,050	$ 603,894	$ 705,023	$ 648,175	$ 44,281
NET APPROP	$ 574,541	$ 631,050	$ 603,894	$ 705,023	$ 648,175	$ 44,281
REVENUE	330,675	380,152	358,883	408,000	442,762	83,879
NET CO COST	$ 243,866	$ 250,898	$ 245,011	$ 297,023	$ 205,413	$ -39,598
BUDG POS	17.5		17.5	18.0	19.0	1.5

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,014,852	$ 1,111,140	$ 1,052,156	$ 1,254,057	$ 1,083,864	$ 31,708
SVCS & SUPPS	56,700	57,670	57,670	76,640	73,387	15,717
FIXED ASSETS	8,858	8,565	8,565	9,550	3,910	-4,655
GROSS APPROP	$ 1,080,410	$ 1,177,375	$ 1,118,391	$ 1,340,247	$ 1,161,161	$ 42,770
COSTS APPD		13,656	13,656	16,930	10,760	-2,896
NET APPROP	$ 1,080,410	$ 1,163,719	$ 1,104,735	$ 1,323,317	$ 1,150,401	$ 45,666
REVENUE	590,182	636,132	697,083	667,405	750,786	53,703
NET CO COST	$ 490,228	$ 527,587	$ 407,652	$ 655,912	$ 399,615	$ -8,037
BUDG POS	32.0		38.0	40.0	38.0	

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,136,953	$ 1,357,233	$ 1,228,846	$ 1,302,278	$ 1,260,855	$ 32,009
SVCS & SUPPS	52,119	72,592	60,592	182,359	89,982	29,390
FIXED ASSETS	7,869	17,550	17,550	22,479	10,649	-6,901
GROSS APPROP	$ 1,196,941	$ 1,447,375	$ 1,306,988	$ 1,507,116	$ 1,361,486	$ 54,498
COSTS APPD		15,600	15,600	15,600	15,622	22
NET APPROP	$ 1,196,941	$ 1,431,775	$ 1,291,388	$ 1,491,516	$ 1,345,864	$ 54,476
REVENUE	671,237	962,381	724,844	1,004,617	1,074,638	349,794
NET CO COST	$ 525,704	$ 469,394	$ 566,544	$ 486,899	$ 271,226	$ -295,318
BUDG POS	39.0		40.0	41.0	40.0	

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 701,860	$ 816,304	$ 712,070	$ 946,796	$ 921,330	$ 209,260
SVCS & SUPPS	32,516	38,528	38,028	77,925	54,036	16,008
FIXED ASSETS	5,019	2,147	2,147	15,564	5,920	3,773
GROSS APPROP	$ 739,395	$ 856,979	$ 752,245	$ 1,040,285	$ 981,286	$ 229,041
NET APPROP	$ 739,395	$ 856,979	$ 752,245	$ 1,040,285	$ 981,286	$ 229,041
REVENUE	507,453	613,108	513,615	638,113	831,578	317,963
NET CO COST	$ 231,942	$ 243,871	$ 238,630	$ 402,172	$ 149,708	$ -88,922
BUDG POS	23.0		25.0	35.0	30.0	5.0

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,342,318	$ 1,467,123	$ 1,417,944	$ 1,583,641	$ 1,541,450	$ 123,506
SVCS & SUPPS	60,420	64,526	60,026	74,544	66,148	6,122
FIXED ASSETS	4,536	4,541	4,541	5,115	302	-4,239
GROSS APPROP	$ 1,407,274	$ 1,536,190	$ 1,482,511	$ 1,663,300	$ 1,607,900	$ 125,389
NET APPROP	$ 1,407,274	$ 1,536,190	$ 1,482,511	$ 1,663,300	$ 1,607,900	$ 125,389
REVENUE	1,131,581	1,107,856	1,165,766	1,079,000	1,164,148	-1,618
NET CO COST	$ 275,693	$ 428,334	$ 316,745	$ 584,300	$ 443,752	$ 127,007
BUDG POS	49.0		49.0	54.0	51.0	2.0

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,826,715	$ 2,026,484	$ 1,958,224	$ 2,226,504	$ 2,193,417	$ 235,193
SVCS & SUPPS	85,934	117,773	117,773	159,831	142,403	24,630
FIXED ASSETS	7,098	6,450	6,450	23,700	2,070	-4,380
GROSS APPROP	$ 1,919,747	$ 2,150,707	$ 2,082,447	$ 2,410,035	$ 2,337,890	$ 255,443
NET APPROP	$ 1,919,747	$ 2,150,707	$ 2,082,447	$ 2,410,035	$ 2,337,890	$ 255,443
REVENUE	1,772,754	2,076,000	2,076,000	1,925,000	2,329,612	253,612
NET CO COST	$ 146,993	$ 74,707	$ 6,447	$ 485,035	$ 8,278	$ 1,831
BUDG POS	64.0		67.0	76.0	69.0	2.0

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 19,296,200	$ 21,347,926	$ 20,633,850	$ 21,792,401	$ 21,040,308	$ 406,458
SVCS & SUPPS	4,062,167	4,098,614	4,098,614	6,190,426	5,575,512	1,476,898
FIXED ASSETS	172,327	83,995	83,995	103,200	18,000	-65,995
GROSS APPROP	$ 23,530,694	$ 25,530,535	$ 24,816,459	$ 28,086,027	$ 26,633,820	$ 1,817,361
COSTS APPD		150,000	150,000	2,313,804	160,000	10,000
NET APPROP	$ 23,530,694	$ 25,380,535	$ 24,666,459	$ 25,772,223	$ 26,473,820	$ 1,807,361
REVENUE	10,927,750	12,644,803	12,959,120	14,091,800	15,315,787	2,356,667
NET CO COST	$ 12,602,944	$ 12,735,732	$ 11,707,339	$ 11,680,423	$ 11,158,033	$ -549,306
BUDG POS	716.6		722.6	749.6	727.4	4.8

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 846,726	$ 968,299	$ 888,894	$ 1,093,311	$ 1,030,678	$ 141,784
SVCS & SUPPS	32,814	41,481	34,481	46,596	43,307	8,826
FIXED ASSETS	4,420	5,650	5,650	7,300	630	-5,020
GROSS APPROP	$ 883,960	$ 1,015,430	$ 929,025	$ 1,147,207	$ 1,074,615	$ 145,590
COSTS APPD		7,850	7,850			-7,850
NET APPROP	$ 883,960	$ 1,007,580	$ 921,175	$ 1,147,207	$ 1,074,615	$ 153,440
REVENUE	543,498	682,104	586,000	768,000	813,747	227,747
NET CO COST	$ 340,462	$ 325,476	$ 335,175	$ 379,207	$ 260,868	$ -74,307
BUDG POS	30.0		30.0	35.0	35.0	5.0

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 447,335	$ 478,936	$ 489,385	$ 514,561	$ 487,011	$ -2,374
SVCS & SUPPS	39,186	36,663	36,663	42,382	41,573	4,910
FIXED ASSETS	2,503	11,345	11,345	13,779	2,415	-8,930
GROSS APPROP	$ 489,024	$ 526,944	$ 537,393	$ 570,722	$ 530,999	$ -6,394
NET APPROP	$ 489,024	$ 526,944	$ 537,393	$ 570,722	$ 530,999	$ -6,394
REVENUE	392,357	548,479	551,500	561,000	561,000	9,500
NET CO COST	$ 96,667	$ -21,535	$ -14,107	$ 9,722	$ -30,001	$ -15,894
BUDG POS	15.0		16.0	18.0	17.0	1.0

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 494,011	$ 550,856	$ 532,635	$ 596,812	$ 630,377	$ 97,742
SVCS & SUPPS	36,927	47,475	47,475	60,942	62,041	14,566
FIXED ASSETS	3,025	2,450	2,450	11,850	3,000	550
GROSS APPROP	$ 533,963	$ 600,781	$ 582,560	$ 669,604	$ 695,418	$ 112,858
NET APPROP	$ 533,963	$ 600,781	$ 582,560	$ 669,604	$ 695,418	$ 112,858
REVENUE	444,793	620,522	525,712	712,500	896,500	370,788
NET CO COST	$ 89,170	$ -19,741	$ 56,848	$ -42,896	$ -201,082	$ -257,930
BUDG POS	17.0		18.0	20.0	20.0	2.0

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 971,209	$ 1,041,269	$ 975,933	$ 1,163,477	$ 1,204,160	$ 228,227
SVCS & SUPPS	64,000	81,887	72,487	98,296	138,040	65,553
FIXED ASSETS	81	5,264	5,264	12,158	690	-4,574
GROSS APPROP	$ 1,035,290	$ 1,128,420	$ 1,053,684	$ 1,273,931	$ 1,342,890	$ 289,206
NET APPROP	$ 1,035,290	$ 1,128,420	$ 1,053,684	$ 1,273,931	$ 1,342,890	$ 289,206
REVENUE	512,662	650,934	457,000	631,000	788,838	331,838
NET CO COST	$ 522,628	$ 477,486	$ 596,684	$ 642,931	$ 554,052	$ -42,632
BUDG POS	32.0		32.0	42.0	40.0	8.0

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 958,223	$ 1,054,752	$ 919,795	$ 1,102,374	$ 956,743	$ 36,948
SVCS & SUPPS	47,799	45,458	45,458	60,438	50,985	5,527
FIXED ASSETS	8,682	6,549	6,549	9,846	3,314	-3,235
GROSS APPROP	$ 1,014,704	$ 1,106,759	$ 971,802	$ 1,172,658	$ 1,011,042	$ 39,240
NET APPROP	$ 1,014,704	$ 1,106,759	$ 971,802	$ 1,172,658	$ 1,011,042	$ 39,240
REVENUE	494,904	580,247	580,247	631,918	669,584	89,337
NET CO COST	$ 519,800	$ 526,512	$ 391,555	$ 540,740	$ 341,458	$ -50,097
BUDG POS	28.0		28.0	34.0	29.0	1.0

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,057,755	$ 1,190,967	$ 1,102,456	$ 1,207,261	$ 1,135,974	$ 33,518
SVCS & SUPPS	70,854	56,166	56,166	69,150	60,030	3,864
FIXED ASSETS	2,217			2,129	160	160
GROSS APPROP	$ 1,130,826	$ 1,247,133	$ 1,158,622	$ 1,278,540	$ 1,196,164	$ 37,542
NET APPROP	$ 1,130,826	$ 1,247,133	$ 1,158,622	$ 1,278,540	$ 1,196,164	$ 37,542
REVENUE	395,905	397,293	335,060	416,948	494,900	159,840
NET CO COST	$ 734,921	$ 849,840	$ 823,562	$ 861,592	$ 701,264	$ -122,298
BUDG POS	34.0		36.0	42.0	38.0	2.0

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 440,549	$ 485,227	$ 460,283	$ 576,423	$ 539,423	$ 79,140
SVCS & SUPPS	14,432	18,315	18,315	33,782	22,738	4,423
FIXED ASSETS	5,665	4,715	4,715	8,382	3,625	-1,090
GROSS APPROP	$ 460,646	$ 508,257	$ 483,313	$ 618,587	$ 565,786	$ 82,473
NET APPROP	$ 460,646	$ 508,257	$ 483,313	$ 618,587	$ 565,786	$ 82,473
REVENUE	313,642	329,660	341,553	340,024	366,926	25,373
NET CO COST	$ 147,004	$ 178,597	$ 141,760	$ 278,563	$ 198,860	$ 57,100
BUDG POS	15.0		15.0	18.0	17.0	2.0

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 907,351	$ 1,043,537	$ 995,921	$ 1,053,472	$ 1,076,533	$ 80,612
SVCS & SUPPS	45,288	63,346	63,346	81,152	70,887	7,541
FIXED ASSETS	2,684	3,372	3,372	29,484	4,049	677
GROSS APPROP	$ 955,323	$ 1,110,255	$ 1,062,639	$ 1,164,108	$ 1,151,469	$ 88,830
NET APPROP	$ 955,323	$ 1,110,255	$ 1,062,639	$ 1,164,108	$ 1,151,469	$ 88,830
REVENUE	529,801	695,040	483,030	704,317	805,173	322,143
NET CO COST	$ 425,522	$ 415,215	$ 579,609	$ 459,791	$ 346,296	$ -233,313
BUDG POS	39.0		39.0	41.0	39.0	

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,367,466	$ 1,475,656	$ 1,422,167	$ 1,479,680	$ 1,531,053	$ 108,886
SVCS & SUPPS	73,957	186,164	185,059	89,165	75,353	-109,706
FIXED ASSETS	738	18,175	3,000	22,850	1,120	-1,880
GROSS APPROP	$ 1,442,161	$ 1,679,995	$ 1,610,226	$ 1,591,695	$ 1,607,526	$ -2,700
NET APPROP	$ 1,442,161	$ 1,679,995	$ 1,610,226	$ 1,591,695	$ 1,607,526	$ -2,700
REVENUE	1,465,466	1,560,368	1,510,000	1,614,500	1,620,000	110,000
NET CO COST	$ -23,305	$ 119,627	$ 100,226	$ -22,805	$ -12,474	$ -112,700
BUDG POS	49.0		49.0	49.0	55.0	6.0

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,433,131	$ 1,585,253	$ 1,483,145	$ 1,797,477	$ 1,704,340	$ 221,195
SVCS & SUPPS	58,284	96,180	80,262	117,254	105,244	24,982
FIXED ASSETS	5,460	9,399	7,137	22,746	6,375	-762
GROSS APPROP	$ 1,496,875	$ 1,690,832	$ 1,570,544	$ 1,937,477	$ 1,815,959	$ 245,415
COSTS APPD					107,554	107,554
NET APPROP	$ 1,496,875	$ 1,690,832	$ 1,570,544	$ 1,937,477	$ 1,708,405	$ 137,861
REVENUE	963,467	934,266	932,647	981,500	1,053,610	120,963
NET CO COST	$ 533,408	$ 756,566	$ 637,897	$ 955,977	$ 654,795	$ 16,898
BUDG POS	50.0		50.0	59.0	54.0	4.0

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 977,225	$ 1,022,000	$ 1,021,126	$ 1,053,449	$ 1,138,808	$ 117,682
SVCS & SUPPS	34,201	40,233	40,233	49,521	48,171	7,938
FIXED ASSETS	342	1,026	1,026			-1,026
GROSS APPROP	$ 1,011,768	$ 1,063,259	$ 1,062,385	$ 1,102,970	$ 1,186,979	$ 124,594
NET APPROP	$ 1,011,768	$ 1,063,259	$ 1,062,385	$ 1,102,970	$ 1,186,979	$ 124,594
REVENUE	462,737	501,384	564,415	609,000	626,240	61,825
NET CO COST	$ 549,031	$ 561,875	$ 497,970	$ 493,970	$ 560,739	$ 62,769
BUDG POS	34.0		34.0	35.0	37.0	3.0

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 426,196	$ 484,080	$ 571,603	$ 596,720	$ 615,589	$ 43,986
SVCS & SUPPS	14,536,186	17,253,286	12,589,111	19,854,554	19,495,281	6,906,170
FIXED ASSETS				1,670	1,670	1,670
GROSS APPROP	$ 14,962,382	$ 17,737,366	$ 13,160,714	$ 20,452,944	$ 20,112,540	$ 6,951,826
NET APPROP	$ 14,962,382	$ 17,737,366	$ 13,160,714	$ 20,452,944	$ 20,112,540	$ 6,951,826
REVENUE	88,465		1,253,766	30,000	30,000	-1,223,766
NET CO COST	$ 14,873,917	$ 17,737,366	$ 11,906,948	$ 20,422,944	$ 20,082,540	$ 8,175,592
BUDG POS	13.0		13.0	13.0	13.0	

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates acts as the governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 3,418,519	$ 3,690,483	$ 3,554,775	$ 3,903,667	$ 3,698,284	$ 143,509
SVCS & SUPPS	1,187,147	2,462,157	2,512,157	5,657,967	2,048,247	-463,910
FIXED ASSETS		747,052	1,001,620	1,620	451,620	-550,000
GROSS APPROP	$ 4,605,666	$ 6,899,692	$ 7,068,552	$ 9,563,254	$ 6,198,151	$ -870,401
COSTS APPD	5,747					
NET APPROP	$ 4,599,919	$ 6,899,692	$ 7,068,552	$ 9,563,254	$ 6,198,151	$ -870,401
REVENUE	269,685	979,400	1,241,413	239,500	766,413	-475,000
NET CO COST	$ 4,330,234	$ 5,920,292	$ 5,827,139	$ 9,323,754	$ 5,431,738	$ -395,401
BUDG POS	129.0		132.0	133.0	121.6	-10.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Museum of Art provides funds in Services and Supplies for a challenge grant to be matched by private fund raising. These funds may be used by the Department to avoid elimination of budgeted positions as required under the present level of Salaries and Employee Benefits. Although funding of a challenge grant is provided, it is a smaller grant than that provided in the prior year's budget and results in a Services and Supplies decrease. Revenue and Fixed Assets reflect a decline in the sale of surplus art objects, offset by the purchase of replacement art.

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, given to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 4,579,342	$ 4,633,949	$ 4,505,117	$ 4,955,056	$ 4,584,992	$ 79,875
SVCS & SUPPS	770,566	890,471	866,471	1,224,426	1,368,438	501,967
FIXED ASSETS	4,534			102,060		
GROSS APPROP	$ 5,354,442	$ 5,524,420	$ 5,371,588	$ 6,281,542	$ 5,953,430	$ 581,842
COSTS APPD	5,661				50,000	50,000
NET APPROP	$ 5,348,781	$ 5,524,420	$ 5,371,588	$ 6,281,542	$ 5,903,430	$ 531,842
REVENUE	509,853	639,248	879,355	875,000	1,049,555	170,200
NET CO COST	$ 4,838,928	$ 4,885,172	$ 4,492,233	$ 5,406,542	$ 4,853,875	$ 361,642
BUDG POS	177.3		151.0	171.0	138.6	-12.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Museum of Natural History provides funds in Services and Supplies for a challenge grant to be matched by privately raised funds. These funds may be used by the Department to avoid staffing curtailments required under the present level of Salaries and Employee Benefits funding. Increased revenue reflects anticipated increases in paid attendance and rental of Museum facilities to private groups.

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 396,122	$ 439,767	$ 439,767	$ 439,767	$ 253,015	$ -186,752
SVCS & SUPPS	4,938,527	5,119,019	5,137,203	5,664,160	5,491,525	354,322
FIXED ASSETS		35,000	35,000	35,000	35,000	
GROSS APPROP	$ 5,334,649	$ 5,593,786	$ 5,611,970	$ 6,138,927	$ 5,779,540	$ 167,570
NET APPROP	$ 5,334,649	$ 5,593,786	$ 5,611,970	$ 6,138,927	$ 5,779,540	$ 167,570
REVENUE	1,891,587	2,241,328	2,200,000	2,200,000	2,570,000	370,000
NET CO COST	$ 3,443,062	$ 3,352,458	$ 3,411,970	$ 3,938,927	$ 3,209,540	$ -202,430
BUDG POS	4.0		4.0	4.0	3.8	-0.2

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds essential maintenance and operating costs. Curtailments in Salaries and Employee Benefits are projected to reduce the level of usher services, unless additional revenue can be generated midyear and/or existing resources can be reallocated. Increased revenue reflects income from parking rate increases at the Music Center garage and parking lots.

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SERVICES & SUPPLIES						
Professional and Specialized Services	$	$	$	$	$	$
Community Orchestras						
Burbank Sym Assoc..	750					
Carson Sym Assoc...	2,700		3,500			-3,500
COTA Sym Assoc.....	2,700		2,700			-2,700
Downey Sym Society.	5,700		4,500			-4,500
Hollywood Korean Philharmonic.....	750					
Inglewood Philharmonic Assoc.....			1,000	1,000	950	-50
Japanese Philharmonic Society.....	4,500		3,500			-3,500
Peninsula Sym Assoc	2,025		2,700	2,500	2,375	-325
Rio Hondo Sym Assoc				2,500	2,375	2,375
San Fernando Valley Sym Assoc.....	1,425		2,700	4,000	3,800	1,100
Santa Monica Sym Assoc.....	2,700		2,700	2,500	2,375	-325
Southeast Sym Assoc	4,500		4,500	2,500	2,375	-2,125
Sym of the Verdugos	2,700		2,700			-2,700
Metropolitan Symphony Orchestras						
Glendale Sym Orch Assoc.....	22,500		22,500	22,500	21,375	-1,125
Pasadena Sym Assoc.	22,500		22,500	22,500	21,375	-1,125
Major Symphony Orchestras						
Long Beach Sym Assoc	15,000		22,500	22,500	21,375	2,375
L.A. Philharmonic Assoc.....	292,500		285,000	285,000	225,750	-59,250
Opera Organizations						
Desert Opera Theatre, Inc.....	2,300		2,300	2,500	2,375	75
Educational Opera Assoc.....	9,000		5,000	5,000	4,750	-250
Euterpe Opera.....	2,500		2,500	2,500	2,375	-125
Long Beach Grand Opera.....	3,000		8,500	20,000	19,000	10,500
L.A. Opera Repertory Theatre.....	9,000		8,500	20,000	19,000	10,500

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS Change From Adjusted Allowance
Youth Organizations-Instrumental						
America Youth Sym....	2,700		2,700	2,500	2,375	-325
L.A. Youth Sym Orch Council.....			1,000	2,500	2,375	1,375
Royal Cavaliers Assoc.			1,000			-1,000
Young Musicians Foundations.....	4,500		4,500	4,500	4,275	-225
Youth Band Council...	2,700		2,700	2,500	2,375	-325
Chamber Music Organizations						
Baroque Consortium, Inc.....	1,800		1,800	2,000	1,900	100
California Chamber Sym Society.....	9,000		9,000	10,000	9,500	500
Coleman Chamber Music Assoc.....	1,800		2,000			-2,000
Independent Composers Assoc.....	1,170					
L.A. Chamber Orch....	9,000		9,000	10,000	9,500	500
Choral Music Organizations						
L.A. Master Choral Assoc.....	9,000		9,000	10,000	9,500	500
William Hall Chorale.			1,277	2,500	2,375	1,098
Pasadena Boys Choir..				2,500	2,375	2,375
Dance Organizations						
Aman Folk Ensemble...	13,500		13,500	15,000	14,250	750
Dance L.A.....	1,000		3,500			-3,500
L.A. Area Dance Alliance (Kaleidoscope)			1,000	10,000	9,500	8,500
L.A. Ballet.....	31,500		30,000	30,000	28,500	-1,500
R'Wanda Lewis Afro-American Dance Co..	4,500		5,000	5,000	4,750	-250
V. Oumansky Dramatic Dance Fund.....	2,250		2,250	2,500	2,375	125
Band Organizations						
Covina Concert Band..	900		2,000	2,000	1,900	-100
Theatre Organizations						
Bilingual Foundation of the Arts.....	4,039		4,000	5,000	4,750	750
Center Theatre Group.	54,000		54,000	60,000	57,000	3,000
East West Players....	12,000		4,500	5,000	4,750	250
Firebird Theatre Co..			1,000			1,000
L. A. Actors' Theatre Foundation.....	4,500		5,000	7,500	7,125	2,125
L. A. Theatre Works..			2,000	2,000	1,900	-100
So. Calif. Theatre Assoc.....	13,500		10,000	10,000	9,500	-500
Synthaxis Theatre Foundation.....	4,500		5,000	6,000	5,700	700
The Odyssey Theatre Foundation.....	2,250		2,250	4,000	3,800	-2,500

MUSIC COMMISSION--Continued

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS Change From Adjusted Allowance
Miscellaneous Projects						
Education Div. M.C.P.A.C.....			2,500			-2,500
Administration and Music Performance Funds						
Administration.....	44,243		138,982	138,982	133,863	-5,119
Contingency Funds....	52,100		194,042	194,042	194,042	
Special Performance Funds.....	69,189		54,000	54,000	54,000	
Probation Camp Fund..	10,350		9,000	9,000	9,000	
Youth Orch Conductors	12,984		13,584	13,584	9,300	-4,284
Expend applicable to prior years.....	-2,938					
TOTAL.....	$793,837	$1,004,885	$1,019,885	$1,052,608	$966,055	$-53,830
REVENUE.....	$ 49,863	$ 156,542	$ 171,542	$ 171,542	$171,542	
NET COUNTY COST.....	$743,974	$ 848,343	$ 848,343	$ 881,066	$794,513	$-53,830

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Music and Performing Arts Commission funds required administrative costs as well as grants for music and performing arts groups. The Net County Cost decrease will reduce funds available for symphony orchestra performances.

NONDEPARTMENTAL REVENUE

FUND
General

These revenues are derived largely from shared programs administered by the State and are not related to the revenue generating activities of any County department.

CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURR. YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
TAXES						
PROPERTY TAXES PRIOR YEAR.....	$ 10,944,185	$	$	$	$	$
PENALTIES ON DELINQ TAXES....	4,125,074	7,528,203	6,167,063	8,651,048	8,651,048	2,483,985
SALES TAX.....	34,578,728	33,907,900	38,259,509	37,308,605	37,308,605	(-950,904)
OTHER TAXES.....	1,880,622	2,000,000	2,000,000	2,000,000	3,300,000	1,300,000
LICENSE, PERMITS & FRANCHISES.....	5,364,564	4,814,862	5,871,120	5,079,640	5,079,640	(-791,480)
REVENUE FROM USE OF MONEY & PROPERTY.....	79,799,937	1,345,002	1,468,682	1,230,070	1,230,070	(-238,612)
AID FROM OTHER GOVT'L AGENCIES						
MOTOR VEHICLE IN LIEU.....	88,574,639	89,504,657	110,784,516	97,028,403	85,025,246	(-25,759,270)
HOMEOWNERS PROP TAX RELIEF.....	40,904,533	38,815,365	38,522,294	38,815,365	38,867,980	345,686
BUSINESS INVEN PROP TAX RELIEF.....	61,466,148	75,767,629	77,652,505	75,767,629	75,767,629	(-1,884,876)
OTHER.....	4,868,453	9,096,869	4,548,552	4,052,586	4,052,586	(-495,966)
CHARGES FOR CURRENT SVCS.....	11,588,365	38,496,842	40,391,613	18,082,652	18,082,652	(-22,308,961)
OTHER REVENUE						
OTHER.....	3,883,803	47,124,476	76,118,508	22,981,949	56,268,424	(-19,850,084)
RETIREMENT LEASE REFINANCING....					62,500,000	62,500,000
TOTAL	$347,979,051	$348,401,805	$401,784,362	$310,997,947	$396,133,880	$(-5,650,482)

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Nondepartmental Revenue reflects an overall decrease of $5.7 million due to the following major factors:

-- Increased penalties on delinquent taxes as a result of the increase in penalty rates approved by the State.

-- Increased revenue from the transient occupancy tax for the unincorporated areas of the County resulting from the increase in rate from 6% to 10%.

-- Projected revenue from the refinancing of Retirement Board lease-purchase agreements.

-- Decreased Motor Vehicle In-Lieu taxes as provided in the adopted State budget.

-- Reduction in nonrecurring accounts including prior year health revenue collections.

-- Deletion of estimated revenue from interest due on contested unsecured taxes, for which litigation is still pending.

NONDEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, expenses connected with first aid services in County buildings, and financing for special contracts with consultants and experts retained by the County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN.	$	$	$	$	$ 7,900,000	$ 7,900,000
SERVICES & SUPPLIES						
MEMBERSHIPS						
CSAC	96,449	99,105	99,105	99,105	99,105	
NACO	24,000	36,000	24,000	24,000	24,000	
SCAG	80,000	40,000	40,000	40,000	40,000	
SCRACS/OTHER	1,233	750	750	750	750	
MISC EXPENSE						
FEE INCREASES			30,000,000	30,000,000	30,000,000	
EMPL TRAINING		500,000	500,000	578,000	578,000	78,000
FAMILY SUPPORT ABATEMENT				1,830,717	1,830,717	1,830,717
CONTINGENCY STATE AID					40,000,000	40,000,000
PROF & SPEC SVCS						
DISASTER SVCS	13,682	20,405	20,405	22,040	22,040	1,635
LEGISLATIVE EXP	687,750	495,493	702,386	702,386	702,386	
SPEC CONTRACTS	3,654,072	1,487,589	762,677	773,271	1,200,671	437,994
ACCTG. FISCAL & OTHER SVCS		6,357,517	16,136,106	18,669,475	13,655,310	(-2,480,796)
LESS TRANSFERS TO OTHER APPROPRIATIONS		500,000	500,000	578,000	578,000	78,000
TOTAL SERVICES & SUPPLIES	$ 4,557,186	$ 8,536,859	$ 47,785,429	$ 52,161,744	$ 87,574,979	$ 39,789,550
OTHER CHARGES						
INTEREST ON NOTES & WARRANTS						
INTEREST	35,291,548	45,121,000	54,000,000	45,120,000	49,736,965	(-4,263,035)
MIAGAN INT				11,400,000	12,326,250	12,326,250
TOTAL OTHER CHARGES	$35,291,548	$ 45,121,000	$ 54,000,000	$ 56,520,000	$ 62,063,215	$ 8,063,215
NET APPROPRIATION	$39,848,734	$ 53,657,859	$101,785,429	$108,681,744	$157,538,194	$ 55,752,765
REVENUE		60,621,874	108,200,000	109,343,569	152,961,904	44,761,904
NET COUNTY COST	$39,848,734	$(-6,964,015)	$(-6,414,571)	$ (-661,825)	$ 4,576,290	$ 10,990,861

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Nondepartmental Special Accounts primarily reflects a reserve of $7.9 million contingent on Board approved cost of living adjustments for low income retirees and $40.0 million contingent appropriation for additional State aid should the revenue become available. Appropriation increases are also due to expenses related to family support abatement and interest-related expenditures from the sale of Medically Indigent Adult Grant Anticipation Notes (MIAGAN). Revenue increases reflect the $40.0 million contingent State aid and additional interest earnings.

PARKS AND RECREATION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, golf courses, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at all Los Angeles County hospitals and general government building grounds of Los Angeles County; provides roadside tree maintenance and inspection services to contract cities.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 28,650,558	$ 28,469,510	$ 30,071,561	$ 30,658,517	$ 29,147,526	$ -924,035
SVCS & SUPPS	7,517,356	8,067,885	6,501,659	7,958,285	6,300,033	-201,626
OTHER CHARGES	-42					
FIXED ASSETS	250,480	472,100	472,100	480,000	330,000	-142,100
GROSS APPROP	$ 36,418,352	$ 37,009,495	$ 37,045,320	$ 39,096,802	$ 35,777,559	$ -1,267,761
COSTS APPD	3,484,389	3,470,705	3,386,753	4,015,234	3,104,564	-282,189
NET APPROP	$ 32,933,963	$ 33,538,790	$ 33,658,567	$ 35,081,568	$ 32,672,995	$ -985,572
REVENUE	14,197,993	13,778,265	13,783,344	13,002,388	12,538,239	-1,245,105
NET CO COST	$ 18,735,970	$ 19,760,525	$ 19,875,223	$ 22,079,180	$ 20,134,756	$ 259,533
BUDG POS	1,174.1		1,093.7	1,093.6	998.1	-95.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Parks and Recreation reflects the transfer of responsibility for the Roadside Tree Program to the Road Department for the last half of 1983-84. It also reflects the reduction of expenditures and revenue associated with the transfer of responsibility for the landscape maintenance contract program for various County hospitals to the Department of Health Services. Further reductions in positions and expenditures reflect the Department's contracting efforts in 1982-83. Contracts for the lease/management of County golf courses transfer both operational costs and green fee revenues to contractors yielding a net savings to the County. Partially offsetting this revenue reduction are increased revenues associated with more favorable concession agreements.

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges are made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 2,439,954	$ 2,394,262	$ 2,394,262	$ 2,900,927	$ 1,802,430	$ -591,832
GROSS APPROP	$ 2,439,954	$ 2,394,262	$ 2,394,262	$ 2,900,927	$ 1,802,430	$ -591,832
COSTS APPD	333,347	1,211,177	1,211,177	333,300	733,347	-477,830
NET APPROP	$ 2,106,607	$ 1,183,085	$ 1,183,085	$ 2,567,627	$ 1,069,083	$ -114,002
NET CO COST	$ 2,106,607	$ 1,183,085	$ 1,183,085	$ 2,567,627	$ 1,069,083	$ -114,002

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Public Grounds Maintenance Expense reflects a reduction in the present minimal level of maintenance services. Also, appropriations reflect that beginning in 1983-84 the Roadside Tree Maintenance Program function was transferred from the Department of Parks and Recreation to the Road Department, and the Road Fund assumed financial responsibility for the function.

PERSONNEL

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Appointive. The Department of Personnel, as provided for in the County Charter, is responsible for administering a comprehensive County Civil Service system with the fundamental purpose of assisting the Board of Supervisors, the Chief Administrative Office and County departments and districts to classify, recruit, promote, develop, train, motivate and retain an effective, productive and efficient work force; and is responsible for administering the County's Workers' Compensation and Employee Insurance programs.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 12,476,688	$ 12,657,130	$ 12,898,204	$ 12,994,530	$ 12,778,113	$ -120,091
SVCS & SUPPS	2,105,508	2,412,859	2,472,957	3,002,989	3,171,057	698,100
FIXED ASSETS	4,036	57,700	57,700	138,489	32,324	-25,376
GROSS APPROP	$ 14,586,232	$ 15,127,689	$ 15,428,861	$ 16,136,008	$ 15,981,494	$ 552,633
COSTS APPD	3,372,331	3,266,233	3,312,909	3,435,934	3,480,741	167,832
NET APPROP	$ 11,213,901	$ 11,861,456	$ 12,115,952	$ 12,700,074	$ 12,500,753	$ 384,801
REVENUE	6,011,775	7,327,104	7,581,600	8,165,722	8,512,460	930,860
NET CO COST	$ 5,202,126	$ 4,534,352	$ 4,534,352	$ 4,534,352	$ 3,988,293	$ -546,059
BUDG POS	454.8		402.8	405.3	380.9	-21.9

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Personnel funds Salary and Employee Benefits for a revised level of staffing. The Budget also provides for continuation of the Quality Circles Program, and the development of an automated workers' compensation information system and a revised employee insurance billing system, to be offset by increased Revenue and Costs Applied.

PROBATION - SUMMARY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 97,733,216	$ 100,982,096	$ 98,675,358	$ 109,864,709	$ 103,410,556	$ 4,735,198
SVCS & SUPPS	14,828,627	16,862,641	16,977,965	23,010,003	17,493,176	515,211
OTHER CHARGES	1,523,876	1,930,332	1,228,812	2,318,933	2,310,388	1,081,576
FIXED ASSETS	179,417	129,448	129,448	485,864	95,649	-33,799
GROSS APPROP	$ 114,265,136	$ 119,904,517	$ 117,011,583	$ 135,679,509	$ 123,309,769	$ 6,298,186
COSTS APPD	733,642	863,285	858,829	870,462	650,492	-208,337
NET APPROP	$ 113,531,494	$ 119,041,232	$ 116,152,754	$ 134,809,047	$ 122,659,277	$ 6,506,523
REVENUE	18,577,979	19,250,597	18,537,601	17,891,865	18,297,984	-239,617
NET CO COST	$ 94,953,515	$ 99,790,635	$ 97,615,153	$ 116,917,182	$ 104,361,293	$ 6,746,140
BUDG POS	3,391.8		3,203.4	3,512.2	3,243.8	40.4

1983-84 Adopted Budget

The 1983-84 Budget for the Probation Department maintains current service levels in most types of field investigation and supervision and in most special programs. The Budget also provides for full year funding of the 90 bed Camp 15 and 92 additional beds in existing camps, as well as provision for an increased population in detention facilities, in order to alleviate severe overcrowding and provide adequate services to the projected detention population. The Department has effected efficiency improvements such as reorganization of detention services, modification of residential treatment staffing patterns, and contracting for food services, which have resulted in cost savings that have partially offset additional costs for the expanding ward population. Revenue decreases in State subventions and charges for juvenile detention and residential treatment are partially offset by increases in collections for fines, cost of probation investigation/supervision and Work Furlough Program fees.

PROBATION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects monies paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Supervises children ordered placed in foster homes and private institutions. Collects monies paid as fines or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including guardianship and abandonment.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 49,181,785	$ 46,170,732	$ 44,244,525	$ 49,098,974	$ 46,183,512	$ 1,938,987
SVCS & SUPPS	7,770,179	8,120,643	8,619,666	13,274,536	8,935,321	315,655
FIXED ASSETS	53,696	61,386	61,386	135,043	65,243	3,857
GROSS APPROP	$ 57,005,660	$ 54,352,761	$ 52,925,577	$ 62,508,553	$ 55,184,076	$ 2,258,499
NET APPROP	$ 57,005,660	$ 54,352,761	$ 52,925,577	$ 62,508,553	$ 55,184,076	$ 2,258,499
REVENUE	16,606,662	12,418,141	12,163,920	10,834,211	10,807,957	-1,355,963
NET CO COST	$ 40,398,998	$ 41,934,620	$ 40,761,657	$ 51,674,342	$ 44,376,119	$ 3,614,462
BUDG POS	1,580.5		1,380.9	1,460.0	1,325.1	-55.8

PROBATION-CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 1,476,440	$ 1,873,332	$ 1,173,332	$ 2,260,679	$ 2,221,675	$ 1,048,343
REVENUE			219,720	268,523	268,523	48,803
NET CO COST	$ 1,476,440	$ 1,873,332	$ 953,612	$ 1,992,156	$ 1,953,152	$ 999,540

PROBATION-DETENTION FACILITIES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Central, Los Padrinos and San Fernando Juvenile Halls are supervised by the Probation Officer, and maintained in accordance with the Welfare and Institutions Code to provide temporary care and custody for delinquent children who must be detained pending hearing of their cases in the Juvenile Court or implementation of a court-ordered disposition.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 25,227,586	$ 30,576,848	$ 30,381,191	$ 34,527,481	$ 30,224,522	$ -156,669
SVCS & SUPPS	4,242,964	5,412,808	5,059,130	6,366,924	4,926,241	-132,889
FIXED ASSETS	46,403	30,720	30,720	272,531	4,257	-26,463
GROSS APPROP	$ 29,516,953	$ 36,020,376	$ 35,471,041	$ 41,166,936	$ 35,155,020	$ -316,021
NET APPROP	$ 29,516,953	$ 36,020,376	$ 35,471,041	$ 41,166,936	$ 35,155,020	$ -316,021
REVENUE	1,037,528	2,656,793	2,634,536	2,835,437	2,745,790	111,254
NET CO COST	$ 28,479,425	$ 33,363,583	$ 32,836,505	$ 38,331,499	$ 32,409,230	$ -427,275
BUDG POS	968.9		1,046.5	1,254.0	1,072.9	26.4

PROBATION-RESIDENTIAL TREATMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Dorothy F. Kirby Center, Holton Placement Center, and 13 Probation Camps are supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent children placed in these facilities as wards of the Juvenile Court.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 23,323,845	$ 24,234,516	$ 24,049,642	$ 26,238,254	$ 27,002,522	$ 2,952,880
SVCS & SUPPS	2,815,484	3,329,190	3,299,169	3,368,543	3,631,614	332,445
OTHER CHARGES	47,436	57,000	55,480	58,254	88,713	33,233
FIXED ASSETS	79,318	37,342	37,342	78,290	26,149	-11,193
GROSS APPROP	$ 26,266,083	$ 27,658,048	$ 27,441,633	$ 29,743,341	$ 30,748,998	$ 3,307,365
COSTS APPD	733,642	863,285	858,829	870,462	650,492	-208,337
NET APPROP	$ 25,532,441	$ 26,794,763	$ 26,582,804	$ 28,872,879	$ 30,098,506	$ 3,515,702
REVENUE	933,789	4,175,663	3,519,425	3,953,694	4,475,714	956,289
NET CO COST	$ 24,598,652	$ 22,619,100	$ 23,063,379	$ 24,919,185	$ 25,622,792	$ 2,559,413
BUDG POS	842.4		776.0	798.2	845.8	69.8

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Appropriation for contingencies- General Fund	$	$	$	$ 10,600,000	$ 7,000,000	$ 7,000,000
Off-Highway Vehicle Fund				380,388	310,388	310,388
GROSS APPROP	$	$	$	$ 10,980,388	$ 7,310,388	$ 7,310,388

1983-84 Adopted Budget

The 1983-84 Adopted Budget includes a General Fund appropriation contingent upon the sale of Parking Lot 45 and a Special Fund appropriation for contingencies to finance unanticipated off-highway vehicle projects/maintenance requirements in fiscal year 1983-84. Subsequent to this appropriation, on October 11, 1983 the Board approved a program for the development of Lot 45 to realize substantially greater benefit through a continuing revenue stream of lease payments by developers.

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 5,765,380	$ 6,138,662	$ 6,049,279	$ 6,497,736	$ 6,106,102	$ 56,823
SVCS & SUPPS	588,606	710,264	645,920	702,716	1,915,678	1,269,758
FIXED ASSETS	4,925	47,500	4,000	140,680	7,830	3,830
GROSS APPROP	$ 6,358,911	$ 6,896,426	$ 6,699,199	$ 7,341,132	$ 8,029,610	$ 1,330,411
COSTS APPD	1,898,822	2,014,650	2,014,650	2,031,740	2,031,740	17,090
NET APPROP	$ 4,460,089	$ 4,881,776	$ 4,684,549	$ 5,309,392	$ 5,997,870	$ 1,313,321
REVENUE	1,372,655	2,556,573	1,887,674	2,799,184	3,939,184	2,051,510
NET CO COST	$ 3,087,434	$ 2,325,203	$ 2,796,875	$ 2,510,208	$ 2,058,686	$ -738,189
BUDG POS	235.5		217.1	237.4	219.0	1.9

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds essential operating costs. Increase in Salaries and Employee Benefits is due to the addition of 1.9 positions necessary for the investigation and administration of estates. Services and Supplies and Revenue are increased to reflect a contract for banking services.

PUBLIC DEFENDER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appointive. Criminal jurisdiction: The Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed $100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 27,775,541	$ 30,006,757	$ 29,300,737	$ 35,033,144	$ 30,033,819	$ 733,082
SVCS & SUPPS	1,037,761	1,181,357	1,046,722	1,385,330	1,335,815	289,093
FIXED ASSETS	1,484	7,050	10,850	157,890	6,952	-3,898
GROSS APPROP	$ 28,814,786	$ 31,195,164	$ 30,358,309	$ 36,576,364	$ 31,376,586	$ 1,018,277
COSTS APPD	30,000					
NET APPROP	$ 28,784,786	$ 31,195,164	$ 30,358,309	$ 36,576,364	$ 31,376,586	$ 1,018,277
REVENUE	379,885	434,393	394,100	513,425	213,325	-180,775
NET CO COST	$ 28,404,901	$ 30,760,771	$ 29,964,209	$ 36,062,939	$ 31,163,261	$ 1,199,052
BUDG POS	578.3		588.3	647.3	586.8	(-1.5)

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Public Defender provides funding for major labor-saving equipment to be acquired through LAC-CAL and maintains existing staffing levels to partially reduce Public Defender unavailability. Adequate financing of this budget serves to avoid more costly appointment of private counsel by the courts which is a mandatory charge upon the County.

PUBLIC SOCIAL SERVICES - SUMMARY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration/Aid Programs

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 249,884,538	$ 259,672,368	$ 259,436,012	$ 268,287,894	$ 256,381,727	$ -3,054,285
SVCS & SUPPS	56,258,011	65,358,177	70,107,320	71,464,655	74,965,820	4,858,500
OTHER CHARGES	1,147,322,388	1,189,912,215	1,222,654,473	1,357,903,802	1,247,347,068	24,692,595
FIXED ASSETS	736,674	528,807	528,807	613,523	244,701	-284,106
GROSS APPROP	$ 1,454,201,611	$ 1,515,471,567	$ 1,552,726,612	$ 1,698,269,874	$ 1,578,939,316	$ 26,212,704
COSTS APPD	2,013,622	3,925,789	3,925,789	2,168,068	2,165,655	-1,760,134
NET APPROP	$ 1,452,187,989	$ 1,511,545,778	$ 1,548,800,823	$ 1,696,101,806	$ 1,576,773,661	$ 27,972,838
REVENUE	1,276,813,819	1,298,614,153	1,347,832,418	1,429,320,349	1,368,826,794	20,994,376
NET CO COST	$ 175,374,170	$ 212,931,625	$ 200,968,405	$ 266,781,457	$ 207,946,867	$ 6,978,462
BUDG POS	10,803.3		10,106.8	10,233.9	9,394.4	-712.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Public Social Services reflects a net reduction of 712.4 budget positions. The lower staffing level is a result of productivity improvements; the contracting out of laundry service at MacLaren Hall; the full year impact of the transfer of the Medically Indigent Adult (MIA) Program to the counties, thereby eliminating the need for MIA Medi-Cal eligibility determination; other fluctuations in welfare caseload staffing requirements; and a concerted effort to reduce overhead positions. Offsetting these reductions was an increase in staffing for Childrens' Services Programs in order to respond to the escalation in child abuse and neglect cases as well as the additional mandates of SB 14.

The welfare aids payments caseloads have been conservatively budgeted to reflect an upward trend in the economy during the second half of Fiscal Year 1983-84 which should halt the current escalation being experienced. Where applicable, State-mandated cost-of-living increases for welfare recipients have been incorporated into the aids payments appropriations.

Revenue increases are based upon projected levels of reimbursement from State and Federal sources for eligible public assistance and social services programs.

PUBLIC SOCIAL SERVICES - ADMINISTRATION

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Refugee Resettlement, In Home Supportive Services, Food Stamps, and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in foster care. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 249,884,538	$ 259,672,368	$ 259,436,012	$ 268,287,894	$ 256,381,727	$ -3,054,285
SVCS & SUPPS	56,258,011	65,358,177	70,107,320	71,464,655	74,965,820	4,858,500
OTHER CHARGES	1,717,344	2,848,689	3,098,689	5,980,246	2,788,326	-310,363
FIXED ASSETS	736,674	528,807	528,807	613,523	244,701	-284,106
GROSS APPROP	$ 308,596,567	$ 328,408,041	$ 333,170,828	$ 346,346,318	$ 334,380,574	$ 1,209,746
COSTS APPD	2,013,622	3,925,789	3,925,789	2,168,068	2,165,655	-1,760,134
NET APPROP	$ 306,582,945	$ 324,482,252	$ 329,245,039	$ 344,178,250	$ 332,214,919	$ 2,969,880
REVENUE	239,343,616	233,215,500	243,269,052	240,652,459	247,023,657	3,754,605
NET CO COST	$ 67,239,329	$ 91,266,752	$ 85,975,987	$ 103,525,791	$ 85,191,262	$ -784,725
BUDG POS	10,803.3		10,106.8	10,233.9	9,394.4	-712.4

PUBLIC SOCIAL SERVICES - AIDS SUMMARY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 1,145,605,044	$ 1,187,063,526	$ 1,219,555,784	$ 1,351,923,556	$ 1,244,558,742	$ 25,002,958
GROSS APPROP	$ 1,145,605,044	$ 1,187,063,526	$ 1,219,555,784	$ 1,351,923,556	$ 1,244,558,742	$ 25,002,958
NET APPROP	$ 1,145,605,044	$ 1,187,063,526	$ 1,219,555,784	$ 1,351,923,556	$ 1,244,558,742	$ 25,002,958
REVENUE	1,037,470,203	1,065,398,653	1,104,563,366	1,188,667,890	1,121,803,137	17,239,771
NET CO COST	$ 108,134,841	$ 121,664,873	$ 114,992,418	$ 163,255,666	$ 122,755,605	$ 7,763,187

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 12,001	$ 130,057	$ 127,213	$ 138,589	$ 129,689	$ 2,476
REVENUE	405,194	130,057	127,213	138,589	129,689	2,476
NET CO COST	$ -393,193	$	$	$	$	$

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal Law. This program is administered by the County and supported from Federal, State and County funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES SUP & CARE OF PERSONS						
FAMILY GROUP	$	$ 878,450,852	$ 880,453,244	$ 1,025,359,299	$ 932,415,612	$ 51,962,368
UNEMP PARENT		152,906,194	155,855,282	160,663,474	163,204,017	7,348,735
FOSTER CARE		72,346,782	86,077,909	77,481,445	73,614,518	-12,463,391
TOTAL OTHER CHARGES	1,067,496,095	1,103,703,828	1,122,386,435	1,263,504,218	1,169,234,147	46,847,712
REVENUE	1,007,047,122	1,048,045,494	1,065,791,686	1,176,117,183	1,109,340,054	43,548,368
NET CO COST	$ 60,448,973	$ 55,658,334	$ 56,594,749	$ 87,387,035	$ 59,894,093	$ 3,299,344

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
General

FUNCTION
Public Assistance

ACTIVITY
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief Program is supported by Federal and County funds. Time limited Federal reimbursement is available for refugees who have exceeded the 18 month time limitation in the Refugee Resettlement Program yet are eligible for General Relief. Aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 51,029,594	$ 71,847,300	$ 69,002,167	$ 78,924,590	$ 66,136,949	$ -2,865,218
REVENUE	15,138	6,311,308	11,918,634	4,605,629	4,639,057	-7,279,577
NET CO COST	$ 51,014,456	$ 65,535,992	$ 57,083,533	$ 74,318,961	$ 61,497,892	$ 4,414,359

PUBLIC SOCIAL SERVICES-IN HOME SUPPORTIVE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal, State, and County funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ -819	$ 470,547	$ 1,314,136	$ 1,549,670	$ 1,363,620	$ 49,484
NET CO COST	$ -819	$ 470,547	$ 1,314,136	$ 1,549,670	$ 1,363,620	$ 49,484

PSS-OTHER AIDS

FUNCTION
PUBLIC ASSISTANCE

FUND
GENERAL

ACTIVITY
AID PROGRAMS

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ -5,219	$	$	$	$	$
REVENUE	-6,494					
NET CO COST	$ 1,275	$	$	$	$	$

PUBLIC SOCIAL SERVICES-REFUGEE RESETTLEMENT PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Indochinese Refugees, Cuban Refugees, other refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 27,073,392	$ 10,911,794	$ 26,725,833	$ 7,806,489	$ 7,694,337	$ -19,031,496
REVENUE	30,009,243	10,911,794	26,725,833	7,806,489	7,694,337	-19,031,496
NET CO COST	$ -2,935,851	$	$	$	$	$

PURCHASING AND STORES

FUND
General

FUNCTION
General

ACTIVITY
Finance

Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County departments and special districts. Sells salvage material and property no longer required for County service.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 7,265,538	$ 7,703,034	$ 7,978,603	$ 8,601,824	$ 7,606,648	$ -371,955
SVCS & SUPPS	2,020,801	2,540,399	2,160,830	3,437,844	3,054,475	893,645
FIXED ASSETS	428,338	100,000	150,000	214,300	183,000	33,000
TOTAL-REG OPERS	9,714,677	10,343,433	10,289,433	12,253,968	10,844,123	554,690
COSTS APPLIED	3,150,864	3,565,757	3,611,757	4,319,189	4,391,996	780,239
TOTAL-REG OPER-NET	6,563,813	6,777,676	6,677,676	7,934,779	6,452,127	-225,549
STORES STOCK ACCT SVCS & SUPPS	37,351,946		40,000,000	60,000,000	60,000,000	20,000,000
LESS TRANS TO OTHER APPROPS	37,220,108		40,000,000	60,000,000	60,000,000	20,000,000
TOTAL STORES STOCK ACCT	131,838					
TOTAL	$ 6,695,651	6,777,676	6,677,676	7,934,779	6,452,127	-225,549
REVENUE	1,402,069	1,470,676	1,370,676	4,291,296	4,216,642	2,845,966
NET CO COST	$ 5,293,582	$ 5,307,000	$ 5,307,000	$ 3,643,483	$ 2,235,485	$ -3,071,515
BUDG POS	299.8		288.0	303.0	270.6	-17.4

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Purchasing and Stores Department reflects a reduction in Salaries and Employee Benefits due to the elimination of 17.4 budgeted positions. The increase in Services and Supplies is due to increased material and operational costs associated with the Department. The Fixed Assets increase will provide replacement printing equipment and is totally offset by the Department's ACO Equipment Replacement Fund. The increases in Costs Applied and Revenue are due to full cost recovery for printing, purchasing and warehouse services from user departments, as well as increased user requirements, and the sale of surplus property and salvage.

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 6,146,592	$ 6,053,613	$ 6,011,865	$ 6,188,471	$ 5,606,789	$ -405,076
SVCS & SUPPS	1,225,709	1,222,695	1,467,695	1,534,841	1,391,012	-76,683
FIXED ASSETS	2,988	7,000	10,000	31,000	16,000	6,000
GROSS APPROP	$ 7,375,289	$ 7,283,308	$ 7,489,560	$ 7,754,312	$ 7,013,801	$ -475,759
COSTS APPD	89,964	50,000	35,000		20,000	-15,000
NET APPROP	$ 7,285,325	$ 7,233,308	$ 7,454,560	$ 7,754,312	$ 6,993,801	$ -460,759
REVENUE	1,897,630	1,937,083	2,544,267	1,978,099	2,189,745	-354,522
NET CO COST	$ 5,387,695	$ 5,296,225	$ 4,910,293	$ 5,776,213	$ 4,804,056	$ -106,237
BUDG POS	196.0		175.0	175.0	159.4	-15.6

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds essential operating costs. Reduction in Salaries and Employee Benefits and Services and Supplies may result in curtailment of some functional activities. The increase in Fixed Assets reflects an increase in Grant programs. Decreased Revenue reflects transfer of Fee Revenue to the County Engineer-Facilities as well as the continued low level of construction industry activity.

REGISTRAR-RECORDER

FUND
General

FUNCTION
General
Public Protection

ACTIVITY
Elections
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; the conducting of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 13,155,898	$ 14,377,468	$ 14,058,693	$ 15,611,099	$ 16,955,894	$ 2,897,201
SVCS & SUPPS	10,195,835	11,114,732	12,154,897	16,929,628	18,102,239	5,947,342
FIXED ASSETS	81,308	98,200	226,440	492,400	309,400	82,960
GROSS APPROP	$ 23,433,041	$ 25,590,400	$ 26,440,030	$ 33,033,127	$ 35,367,533	$ 8,927,503
COSTS APPD	314,793	174,529	204,529	171,810	221,810	17,281
NET APPROP	$ 23,118,248	$ 25,415,871	$ 26,235,501	$ 32,861,317	$ 35,145,723	$ 8,910,222
REVENUE	17,904,937	17,903,215	18,965,978	21,798,557	30,721,785	11,755,807
NET CO COST	$ 5,213,311	$ 7,512,656	$ 7,269,523	$ 11,062,760	$ 4,423,938	$ -2,845,585
BUDG POS	562.8		571.6	606.8	591.5	19.9

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Registrar-Recorder funds additional positions, offset by revenue, required to implement the Micrographic Program, as well as costs and revenue related to a potential December, 1983 Special Election. Also included are revenue increases relating to the Presidential Primary, increased Deed Transfer Tax and vital record fee increases.

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the County Engineer-Facilities Department.

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 55,091,325	$ 54,933,932	$ 57,286,572	$ 64,967,032	$ 64,370,900	$ 7,084,328
LESS TRANSF	17,270,181	11,586,770	19,173,889	14,274,820	21,624,729	2,450,840
TOTAL S&S	37,821,144	43,347,162	38,112,683	50,692,212	42,746,171	4,633,488
GROSS APPROP	$ 37,821,144	$ 43,347,162	$ 38,112,683	$ 50,692,212	$ 42,746,171	$ 4,633,488
COSTS APPD			100,000	100,000	100,000	
NET APPROP	$ 37,821,144	$ 43,347,162	$ 38,012,683	$ 50,592,212	$ 42,646,171	$ 4,633,488
REVENUE	36,253	6,149,980	856,076	6,346,310	6,215,780	5,359,704
NET CO COST	$ 37,784,891	$ 37,197,182	$ 37,156,607	$ 44,245,902	$ 36,430,391	$ -726,216

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Rent Expense reflects increases due to inflation where required by present lease agreements and the net impact of lease cancellations and several new leases. The majority of these new leases are offset by Transfers to Other Appropriations and by subvention revenue and reflect the opening of new courthouse and health care facilities as well as the consolidation of leased space for subvented departments. Major new leases include:

-- San Fernando Courthouse	$ 4,507,687
-- El Monte Comprehensive Health Center	2,550,000
-- Public Social Services, Pasadena	331,398
-- Public Social Services, Pomona	296,731

Major lease cancellations, reductions, and consolidations include:

-- Auditor-Controller offices at 1125 W. Sixth Street, Los Angeles	$ 89,935
-- Various leases for Public Social Services in the Pasadena and Pomona areas consolidated into the new facilities.	418,070
-- Vacant space at 18040 Sherman Way, Reseda	231,879
-- Expiration of Adoptions Department lease at 2550 W. Olympic and exercise of purchase option on the building	103,795

As of July 1, 1983, space leased from private parties totaled 4,256,143 square feet at a cost of $18,493,496. Non-private leases totaled 14,914,475 square feet at a cost of $45,877,404. Non-private leases consist of:

-- Retirement/Board of Investments	$ 17,771,414
-- Joint Powers Authority	22,401,712
-- Nonprofit Corporation	5,475,578
-- LAC Parking Authority	228,700
	$ 45,877,404

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,917,820	$ 2,188,189	$ 2,075,642	$ 2,315,902	$ 2,211,956	$ 136,314
SVCS & SUPPS	11,797,688	10,379,672	11,495,627	10,395,074	11,009,212	-486,415
FIXED ASSETS	43,462		5,000	20,000	18,000	13,000
GROSS APPROP	$ 13,758,970	$ 12,567,861	$ 13,576,269	$ 12,730,976	$ 13,239,168	$ -337,101
NET APPROP	$ 13,758,970	$ 12,567,861	$ 13,576,269	$ 12,730,976	$ 13,239,168	$ -337,101
REVENUE	11,716,813	11,997,011	13,005,419	12,156,671	12,348,649	-656,770
NET CO COST	$ 2,042,157	$ 570,850	$ 570,850	$ 574,305	$ 890,519	$ 319,669
BUDG POS	62.0		62.0	62.0	63.0	1.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Department of Senior Citizens Affairs funds various Salary and Employee Benefit increases to provide for a continuation of current service levels. Services and Supplies reductions are due to a decrease in funding for revenue offset subcontracted programs. The reduction in revenue primarily reflects decreased reimbursement of eligible program costs from State and Federal programs.

SHERIFF-SUMMARY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 291,261,117	$ 327,623,629	$ 321,678,411	$ 378,900,853	$ 340,207,086	$ 18,528,675
SVCS & SUPPS	46,155,488	53,271,412	53,271,412	82,701,176	68,564,256	15,292,844
OTHER CHARGES	66,080	62,409	62,409	96,000	80,000	17,591
FIXED ASSETS	2,191,012	1,680,011	1,680,011	13,668,956	3,154,022	1,474,011
GROSS APPROP	$ 339,673,697	$ 382,637,461	$ 376,692,243	$ 475,366,985	$ 412,005,364	$ 35,313,121
COSTS APPD	3,252,159	4,755,503	4,755,503	5,457,976	9,625,530	4,870,027
NET APPROP	$ 336,421,538	$ 377,881,958	$ 371,936,740	$ 469,909,009	$ 402,379,834	$ 30,443,094
REVENUE	51,815,725	59,762,275	58,009,151	63,603,210	63,559,178	5,550,027
NET CO COST	$ 284,605,813	$ 318,119,683	$ 313,927,589	$ 406,305,799	$ 338,820,656	$ 24,893,067
BUDG POS	7,650.3		7,769.3	8,896.3	8,000.3	231.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Sheriff funds increased custody staffing for an increasing jail population and other cost increases, thereby providing for a continuation of current service levels. Included are funds to expand the Hall of Justice Jail operation to a full-time, hard-lock, maximum security facility, reactivate a portion of Mira Loma Jail facility for adult detention and funding for increased court services. Revenue primarily reflects increasing costs of current and additional law enforcement services purchased by contract cities.

SHERIFF-MAIN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and executes Court orders. This appropriation includes funds for the following units of the department: Executive, Special Services, Administrative, Civil Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions are covered by the separate Sheriff-Custody budget which includes Central Men's Jail, Biscailuz Center, Hall of Justice Jail, Sybil Brand Institute for Women, Pitchess Honor Rancho, and Mira Loma Facility.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 223,818,830	$ 252,648,705	$ 246,703,487	$ 283,302,256	$ 254,642,484	$ 7,938,997
SVCS & SUPPS	23,799,380	28,076,301	28,076,301	41,452,491	33,795,430	5,719,129
FIXED ASSETS	1,991,021	1,088,037	1,088,037	9,075,973	2,563,022	1,474,985
GROSS APPROP	$ 249,609,231	$ 281,813,043	$ 275,867,825	$ 333,830,720	$ 291,000,936	$ 15,133,111
COSTS APPD	1,016,937	653,351	653,351	730,874	728,751	75,400
NET APPROP	$ 248,592,294	$ 281,159,692	$ 275,214,474	$ 333,099,846	$ 290,272,185	$ 15,057,711
REVENUE	51,815,725	59,762,275	58,009,151	56,316,943	59,493,504	1,484,353
NET CO COST	$ 196,776,569	$ 221,397,417	$ 217,205,323	$ 276,782,903	$ 230,778,681	$ 13,573,358
BUDG POS	5,481.5		5,450.5	6,107.5	5,491.5	41.0

SHERIFF-CUSTODY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Biscailuz Center, Hall of Justice Jail, Sybil Brand Institute for Women, and Pitchess Honor Rancho--are combined into this single new budget unit entitled Sheriff-Custody. This budget unit provides for the housing of sentenced and non-sentenced prisoners. A balanced program of work, education, medical services, rehabilitation, and recreation is given to inmates. This budget unit also supplies Sheriff Facilities and other County departments with food, laundry, and industrial services.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 67,442,287	$ 74,974,924	$ 74,974,924	$ 95,598,597	$ 85,564,602	$ 10,589,678
SVCS & SUPPS	22,356,108	25,195,111	25,195,111	41,248,685	34,768,826	9,573,715
OTHER CHARGES	66,080	62,409	62,409	96,000	80,000	17,591
FIXED ASSETS	199,991	591,974	591,974	4,592,983	591,000	-974
GROSS APPROP	$ 90,064,466	$ 100,824,418	$ 100,824,418	$ 141,536,265	$ 121,004,428	$ 20,180,010
COSTS APPD	2,235,222	4,102,152	4,102,152	4,727,102	8,896,779	4,794,627
NET APPROP	$ 87,829,244	$ 96,722,266	$ 96,722,266	$ 136,809,163	$ 112,107,649	$ 15,385,383
REVENUE				7,286,267	4,065,674	4,065,674
NET CO COST	$ 87,829,244	$ 96,722,266	$ 96,722,266	$ 129,522,896	$ 108,041,975	$ 11,319,709
BUDG POS	2,168.8		2,318.8	2,788.8	2,508.8	190.0

SMALL CRAFT HARBORS

FUND
General

FUND
Recreation and Cultural Services

ACTIVITY
Small Craft Harbors

On May 11, 1982, the Board approved the consolidation of the Departments of Beaches and Small Craft Harbors. This consolidation became effective in the 1982-83 Budget, which reflects the deletion of Small Craft Harbor as a separate budget unit.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 942,138	$	$	$	$	$
SVCS & SUPPS	15,513					
FIXED ASSETS	20,590					
GROSS APPROP	$ 978,241	$	$	$	$	$
NET APPROP	$ 978,241	$	$	$	$	$
REVENUE	9,103,572					
NET CO COST	$ -8,125,331	$	$	$	$	$
BUDG POS	66.2					

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 104,790	$ 123,982	$ 170,000	$ 140,000	$ 140,000	$ -30,000
GROSS APPROP	$ 104,790	$ 123,982	$ 170,000	$ 140,000	$ 140,000	$ -30,000
COSTS APPD		27,107	34,678	28,490	29,141	-5,537
NET APPROP	$ 104,790	$ 96,875	$ 135,322	$ 111,510	$ 110,859	$ -24,463
REVENUE	48,225	11,159	59,672	48,510	11,996	-47,676
NET CO COST	$ 56,565	$ 85,716	$ 75,650	$ 63,000	$ 98,863	$ 23,213

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Special Assessments reflects the anticipated cost of assessments partially offset by the transfer of these assessments to affected revenue generating departments.

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 2,112,993	$ 1,854,570	$ 3,922,570	$ 1,871,000	$ 1,871,000	$ -2,051,570
GROSS APPROP	$ 2,112,993	$ 1,854,570	$ 3,922,570	$ 1,871,000	$ 1,871,000	$ -2,051,570
NET APPROP	$ 2,112,993	$ 1,854,570	$ 3,922,570	$ 1,871,000	$ 1,871,000	$ -2,051,570
REVENUE	2,112,993	1,854,570	3,922,570	1,871,000	1,871,000	-2,051,570
NET CO COST	$	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Special Engineering Services funds essential General Fund services which cannot be financed by the Road Fund. The reduction in Services and Supplies reflects deletion of Transit Operating Projects no longer funded out of this appropriation.

SPECIALIZED CAREER REHABILITATION/EMPLOYMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Specialized Career Rehabilitation Employment fund was established by the Board on July 28, 1983 to be utilized in concert with Federal Job Training Partnership Act (JTPA) Funds in innovative employment and training programs specifically designed to meet the needs of those persons who are becoming dependent on public assistance and who are considered "structurally unemployed" but who are not unemployable due to age or disability.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$	$	$	$	$ 2,500,000	$ 2,500,000
OTHER CHARGES					7,300,000	7,300,000
GROSS APPROP	$	$	$	$	$ 9,800,000	$ 9,800,000
NET APPROP	$	$	$	$	$ 9,800,000	$ 9,800,000
NET CO COST	$	$	$	$	$ 9,800,000	$ 9,800,000

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the newly created Specialized Career Rehabilitation/Employment fund reflects the transfer of County funds from the General Relief Budget. These funds will provide for the cost of participant stipends, transportation, contract training and program administration of employment and training programs for General Relief-Employables. This new program is estimated to generate a $4.0 million savings in General Relief stipends in 1983-84 by moving employable recipients from a welfare program to an employment/training program.

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 27,909,393	$ 30,563,254	$ 30,267,280	$ 32,777,487	$ 32,296,296	$ 2,029,016
SVCS & SUPPS	2,757,470	3,090,324	2,900,324	4,548,732	3,705,821	805,497
FIXED ASSETS	43,381	36,738	36,738	266,347	994	-35,744
GROSS APPROP	$ 30,710,244	$ 33,690,316	$ 33,204,342	$ 37,592,566	$ 36,003,111	$ 2,798,769
COSTS APPD	28,188	46,020	46,020	40,553	552,051	506,031
NET APPROP	$ 30,682,056	$ 33,644,296	$ 33,158,322	$ 37,552,013	$ 35,451,060	$ 2,292,738
REVENUE	3,265,538	4,134,000	4,031,216	4,068,651	6,215,337	2,184,121
NET CO COST	$ 27,416,518	$ 29,510,296	$ 29,127,106	$ 33,483,362	$ 29,235,723	$ 108,617
BUDG POS	934.0		966.7	1,009.8	994.4	27.7

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Superior Court funds Salary and Employee Benefits and other court cost increases, thereby providing for a continuation of current service levels. Increased staffing reflects additional personnel for the new San Fernando County building, restoration of five commissioner courts to handle increased caseloads, and State mandated programs in Juror Services and the Mental Health Departments. Revenue increase primarily reflects SB 90 claim for State reimbursement for the newly mandated Certification Hearing Review Officer Program.

SUPERIOR COURT-MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, indigent investigators, and interpreters. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$ 21,320,555	$ 29,520,500	$ 24,127,100	$ 33,034,800	$ 31,071,106	$ 6,944,006
GROSS APPROP	$ 21,320,555	$ 29,520,500	$ 24,127,100	$ 33,034,800	$ 31,071,106	$ 6,944,006
COSTS APPD	14,149	18,000	18,000	13,000	13,000	-5,000
NET APPROP	$ 21,306,406	$ 29,502,500	$ 24,109,100	$ 33,021,800	$ 31,058,106	$ 6,949,006
REVENUE	1,061,952	2,945,000	1,960,000	3,082,000	3,082,000	1,122,000
NET CO COST	$ 20,244,454	$ 26,557,500	$ 22,149,100	$ 29,939,800	$ 27,976,106	$ 5,827,006

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Superior Court-Mandatory Expense provides additional funds for the cost incurred by court-appointed counsel ordered by the Superior Court judges. Costs continue to rapidly escalate in this budget, primarily due to increases in court-appointed counsel resulting from conflict of interest cases and public defender unavailability. These costs have escalated by 147.5% in the last five years. The Board of Supervisors has initiated a series of actions in an attempt to decrease these costs by initiating a contract defense counsel program and an alternative defense counsel program, and accelerating defense counsel cost recovery efforts. To assist in this effort, the Board has requested the cooperation of the Superior Court judges to control these mandated costs.

STATE CORRECTIONAL SCHOOLS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in institutions or foster homes under its jurisdiction or for diagnostic and treatment services. Mandatory.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
OTHER CHARGES	$ 883,667	$ 952,013	$ 1,040,900	$ 887,594	$ 1,249,466	$ 208,566
GROSS APPROP	$ 883,667	$ 952,013	$ 1,040,900	$ 887,594	$ 1,249,466	$ 208,566
NET APPROP	$ 883,667	$ 952,013	$ 1,040,900	$ 887,594	$ 1,249,466	$ 208,566
NET CO COST	$ 883,667	$ 952,013	$ 1,040,900	$ 887,594	$ 1,249,466	$ 208,566

1983-84 Adopted Budget

The 1983-84 Adopted Budget for State Correctional Schools funds services to Juvenile Court wards who are projected to be committed to Youth Authority institutions or foster homes, or to receive diagnostic and treatment services. The number of such wards is expected to increase in 1983-84 and rate increases for diagnostic studies are projected.

TARGETED ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Targeted Assistance Program was established as a result of special funding approved by Congress in March, 1983 for programs which assist refugees and entrants who have settled in the United States. Funds are made available to assist local jurisdictions which have been heavily impacted by large refugee populations. This program is entirely financed through grant allocations from the Federal Office of Refugee Resettlement.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SVCS & SUPPS	$	$	$	$ 5,594,864	$ 6,295,787	$ 6,295,787
GROSS APPROP	$	$	$	$ 5,594,864	$ 6,295,787	$ 6,295,787
NET APPROP	$	$	$	$ 5,594,864	$ 6,295,787	$ 6,295,787
REVENUE				5,594,864	6,295,787	6,295,787
NET CO COST	$	$	$	$	$	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the newly created Targeted Assistance Program reflects the appropriation and anticipated Federal grant revenue to provide services to unemployed refugees in order to assist in the restoration of economic self-sufficiency and reduced dependency.

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust, school, and district funds. Retirement benefits and investment of funds of the Los Angeles County Employees' Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 5,447,411	$ 6,326,547	$ 6,336,610	$ 6,612,052	$ 6,210,735	$ -125,875
SVCS & SUPPS	3,345,734	3,751,784	3,625,423	5,188,149	4,694,292	1,068,869
FIXED ASSETS	121,282	208,014	183,014	69,333	24,955	-158,059
GROSS APPROP	$ 8,914,427	$ 10,286,345	$ 10,145,047	$ 11,869,534	$ 10,929,982	$ 784,935
COSTS APPD	616,238	1,308,986	1,236,743	1,689,968	1,613,770	377,027
NET APPROP	$ 8,298,189	$ 8,977,359	$ 8,908,304	$ 10,179,566	$ 9,316,212	$ 407,908
REVENUE	3,151,160	3,916,373	3,842,186	5,424,831	5,124,831	1,282,645
NET CO COST	$ 5,147,029	$ 5,060,986	$ 5,066,118	$ 4,754,735	$ 4,191,381	$ -874,737
BUDG POS	250.4		250.9	248.9	239.1	-11.8

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Treasurer-Tax Collector reflects a reduction in Salaries and Employee Benefits due to the deletion of 9.8 vacant positions partially offset by additional employee benefit costs and funding for tax season operational requirements. The increase in Services and Supplies reflects increased costs associated with labor saving computerization of existing tax collection and redemption functions, and revenue offset modifications to the Portfolio Management and Accounting System. A decrease in Fixed Assets was possible due to the elimination of funds required for one-time only expenditures in 1982-83. Revenue increased primarily as a result of Revenue and Taxation Code increased fees and increased charges to County Board of Retirement for administrative and system support.

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to inmates in the County Jail in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the camps work program.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 36,839	$ 45,000	$ 45,000	$ 55,000	$ 45,000	$
NET CO COST	$ 36,839	$ 45,000	$ 45,000	$ 55,000	$ 45,000	$

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Wages to Prisoners provides for a continuation of current service levels.

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 1,581,595	$ 1,708,866	$ 1,722,128	$ 1,958,079	$ 1,661,505	$ -60,623
SVCS & SUPPS	144,837	158,247	158,247	201,427	155,007	-3,240
FIXED ASSETS	33,404					
GROSS APPROP	$ 1,759,836	$ 1,867,113	$ 1,880,375	$ 2,159,506	$ 1,816,512	$ -63,863
COSTS APPD	5,232	6,585	6,585	6,585	5,395	-1,190
NET APPROP	$ 1,754,604	$ 1,860,528	$ 1,873,790	$ 2,152,921	$ 1,811,117	$ -62,673
REVENUE	109,756	221,647	403,361	417,200	518,804	115,443
NET CO COST	$ 1,644,848	$ 1,638,881	$ 1,470,429	$ 1,735,721	$ 1,292,313	$ -178,116
BUDG POS	58.0		58.0	72.0	55.0	-3.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget funds essential maintenance and operating cost. Curtailment in Salaries and Employee Benefits is projected to reduce the level of the Department's packaged commodities and general scale inspection program. Increased revenue results from approval of SB 546, which established fees for departmental services.

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
SAL & EMP BEN	$ 21,622,797	$ 15,997,716	$ 21,784,577	$ 47,775,200	$ 40,405,481	$ 18,620,904
LESS TRANSF	21,622,797	21,784,577	21,784,577	47,775,200	40,405,481	18,620,904
TOTAL S&EB		-5,786,861				
SVCS & SUPPS	4,898			5,006,012		
LESS TRANSF				5,006,012		
TOTAL S&S	4,898					
GROSS APPROP	$ 4,898	$ -5,786,861	$	$	$	$
COSTS APPD			4,785,330			-4,785,330
NET APPROP	$ 4,898	$ -5,786,861	$ -4,785,330	$	$	$ 4,785,330
REVENUE	-5,299,681	2,023,345	2,023,345			-2,023,345
NET CO COST	$ 5,304,579	$ -7,810,206	$ -6,808,675	$	$	$ 6,808,675

1983-84 Adopted Budget

The 1983-84 Adopted Budget reflects the Board's decision to utilize the accumulated reserves of the Workers' Compensation Trust Fund to finance general County expenses in 1982-83. The budget conforms to the new Board policy to fund Workers' Compensation costs on a pay-as-you-go basis. As a result of the diminished available Trust Fund balance, Salaries and Employee Benefits now reflect annual costs of benefits and administration of the Workers' Compensation program. The decrease in revenue reflects a failure of the State to reimburse the County for mandated program costs in this area.

CAPITAL PROJECTS

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CAPITAL PROJECTS

GENERAL GOVERNMENT

FUND	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
HEALTH FAC IMPROV				8,220,110	329,630	329,630
GENERAL	$ 15,661,414	$ 48,318,180	$ 105,896,161	$ 178,996,011	$ 85,305,123	$ -20,591,038
ACO	50,682	35,000	35,000			-35,000
AVIATION	664,849	739,573	2,353,144	8,392,402	5,097,402	2,744,258
BALDWIN HILLS ACO	431,465	1,508,000	1,508,000	432,000	432,000	-1,076,000
GOLF COURSE ACO	78,778	107,000	107,000	73,000	73,000	-34,000
QUIMBY ACO	346,728	2,809,872	2,809,872	2,429,991	2,429,991	-379,881
COURTHOUSE CONST	646,358	3,636,825	8,000,000	27,145,800	10,560,800	2,560,800
MARINA REPL ACO		80,000	1,526,000	1,255,000	1,185,000	-341,000
CRIM JUSTICE	23,921	8,235,835	8,000,000	5,717,504	5,708,942	-2,291,058
CUSTODIAL FAC EXPANS		99,870	5,850,000	5,795,370	5,792,870	-57,130
OLIVE VIEW IMPROVEMENT				2,500,000	2,500,000	2,500,000
REVENUE SHARING	1,325					
TOTAL	$ 17,905,520	$ 65,570,155	$ 136,085,177	$ 240,957,188	$119,414,758	$ -16,670,419

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Capital Projects finances the property acquisition, planning, and construction activities required by County programs. The 1983-84 Capital Projects Budget of $119,414,758 is financed by revenue and ACO funds from various sources in the amount of $109,135,033. The balance of required funding is provided from the County's General Fund as a match for the highest priority Federal and State grant funded projects or to meet prior commitments, effect necessary improvements at Sheriff facilities, and continue work required for hospital licensing and accreditation.

The 1983-84 Capital Projects program includes the following major elements:

-- Continuation of the Board-approved Courthouse Construction Program.

-- Continuation of the Olive View Hospital reconstruction project and the Long Beach Comprehensive Health Center.

-- Design and construction of a modern Fire Command and Control Center.

-- Development of over 75 recreational facilities including Santa Fe Dam Regional Recreation Area, Baldwin Hills State Recreation Area, West Hollywood Park, Santa Catalina Island, and Castaic Lake.

-- The repair and replacement of beach facilities damaged by winter storms.

-- Continuation of the Board-approved custodial facility expansion program.

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
COMMUNICATIONS						
BLACK JACK PEAK (4)						
68353 RADIO SITE	S&I	$	$	$ 370,395	$ 202,400	
VARIOUS LOCATIONS (0)						
40489 SECURITY MODIFICATIONS	S&I			230,605		
TOTAL COMMUNICATIONS		$	$	$ 601,000	$ 202,400	
COUNTY ENGINEER-FACILITIES						
BLDG ACQUISITION (1)						
69295 BUILDING ACQUISITION	LAND	$	$	$ 508,000	$ 697,000	
CEF HEADQUARTERS BLDG (3)						
69064 WINDOW RENOVATION	S&I		180,000	9,970	9,970	
69290 PUBLIC ADDRESS SYSTEM	S&I			91,000		
69291 A/C SYSTEM MOD	S&I			171,000		
69292 STAIRWAY LIGHTING	S&I			20,000	20,000	
PROJECT TOTAL		$	$ 180,000	$ 291,970	$ 29,970	
CEF PRKNG STRUCTURE (3)						
69293 SECURITY IMPVTS	S&I			50,000		
CEF 2 STORY BLDG (3)						
69289 A/C SYSTEM	S&I			27,500		
TOTAL COUNTY ENGINEER-FACILITIES		$	$ 180,000	$ 877,470	$ 726,970	
JOINT USE - DECENTRALIZED						
COMPTON COURTHOUSE (4)						
40448 ELEVATOR ADDITIONS	S&I	$	$	$ 500,000	$	

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
JOINT USE - DECENTRALIZED (contd)						
DOWNEY ADMIN CTR (1)						
40449 POWER SUPPLY SYSTEM	S&I			2,000,000		
DOWNEY MUNI COURT (1)						
69175 BUILDING	S&I			1,000,000	800,000	CC
EAST LA MUNI COURT (3)						
69174 BUILDING	S&I		759,825	1,344,000	759,000	CC
69325 PARKING STRUCTURE	S&I			3,192,000	3,192,000	CC
PROJECT TOTAL		$	$ 759,825	$ 4,536,000	$ 3,951,000	
GLENDALE COURTHOUSE (5)						
69331 MUNICIPAL COURTROOM	S&I			400,000	400,000	
LONG BEACH COURT (4)						
69320 MUNICIPAL COURTROOM	S&I			393,627	393,627	CJFCF
69322 MUNICIPAL COURTROOM	S&I			224,373	224,373	
PROJECT TOTAL		$	$	$ 618,000	$ 618,000	
LOS CERRITOS MUNI COURT (4)						
69065 COURTHOUSE BUILDING	S&I	1,550	245,000	14,994,000	202,000	CC
69326 PARKING STRUCTURE	S&I			2,623,800	2,623,800	CC
PROJECT TOTAL		$ 1,550	$ 245,000	$ 17,617,800	$ 2,825,800	
SAN FERNANDO COUNTY BLDG (5)						
68920 BUILDING	S&I	353,435	351,000	88,000	44,000	CC
SUPERIOR COURT (3)						
69183 MENTAL HEALTH CNTR ALTS	S&I		18,875	438,562	430,000	CJFCF
TORRANCE COURTHOUSE (4)						
69184 VARIOUS ALTERATIONS	S&I		315,000	27,315	27,315	CJFCF

CAPITAL PROJECTS

GENERAL GOVERNMENT

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
JOINT USE - DECENTRALIZED (contd)						
VAN NUYS MUNICIPAL CT						
69176 BUILDING	S&I		2,281,000	1,309,000	345,000	CC
69327 PARKING STRUCTURE	S&I			595,000	595,000	CC
PROJECT TOTAL		$	$ 2,281,000	$ 1,904,000	$ 940,000	
VARIOUS COUNTY FACILITIES (0)						
68366 WARRANTY COMPLIANCE	S&I	67,731	20,240	75,000	75,000	
68367 HANDICAP ALT VAR	S&I	68,249	28,919	193,734	15,750	
68477 VAR RELOC AND MOD	S&I		1,493,936	2,933,709	1,200,856	
69316 ENVIRONMENTAL SAFETY IMPVTS	S&I			750,000	750,000	
69328 PROPERTY DEVELOPMENT	S&I			500,000	500,000	
69364 HANDICAP ALT VAR CTS	S&I			194,000	194,000	CJFCF
PROJECT TOTAL		$ 135,980	$ 1,543,095	$ 4,646,443	$ 2,735,606	
VARIOUS COURTHOUSES (0)						
68921 VARIOUS IMPRVS	S&I	291,373		2,000,000	2,000,000	CC
VARIOUS CRIMINAL JUSTICE FAC (0)						
69002 VARIOUS IMPVTS	S&I	18,315	7,404,960	3,800,000	3,800,000	CJFCF
69085 SECURITY IMP SUPERIOR CRTS	S&I	3,718	247,000	391,000	391,000	CJFCF
69177 SECURITY IMP MUNI COURTS	S&I		250,000	473,000	473,000	CJFCF
PROJECT TOTAL		$ 22,033	$ 7,901,960	$ 4,664,000	$ 4,664,000	
WEST L A MUNICIPAL CT (4)						
67769 WEST LA MUNICIPAL CT	S&I	112	4,000	5,200	3,100	
TOTAL JOINT USE - DECENTRALIZED		$ 804,483	$ 13,419,755	$ 40,445,320	$ 19,438,821	

CAPITAL PROJECTS

GENERAL GOVERNMENT

			ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
MECHANICAL							
CENTRAL PLANT - HARBOR HOSP (2)							
30199	POWER PLANT MODIFICATIONS	S&I	$	$	$ 862,786	$	
CIVIC CENTER POWER PLANT (3)							
68893	COGENERATION INSTALLATION	S&I	31,365	1,064,983	20,796,750	10,385,017	
MENS CENTRAL JAIL (3)							
30518	REFRIGERATION UNIT	S&I			250,000		
REPIPE WATER-SEWER-STEAM (0)							
30500	SEWER LINE-LAKEWOOD SHERIFF	S&I			13,901		
30501	WATER LINES-TOY LOAN	S&I			16,098		
30502	WATER MAIN-MLK HOSPITAL	S&I			19,691		
30503	WATER LINE-PROBATION LPJH	S&I			186,285		
30504	SPRINKLER PHASE I	S&I			11,880		
30506	STEAM-CONDENSATE PROB CJH	S&I			298,134		
30507	WATER PIPE-WAYSIDE	S&I			16,848		
30508	BRINE TANK-WAYSIDE	S&I			26,207		
69334	CONDENSATE DRAIN PAN-H OF A	S&I			27,626	27,626	
	PROJECT TOTAL		$	$	$ 616,670	$ 27,626	
VARIOUS COUNTY FACILITIES (0)							
68730	ELEVATOR-EARTHQUAKE MODIF	S&I			2,123,781	2,123,781	
	TOTAL MECHANICAL		$ 31,365	$ 1,064,983	$ 24,649,987	$ 12,536,424	
MISCELLANEOUS UNCLASSIFIED							
SUNOL DR STORM DRAIN (3)							
69234	SUNOL DR STORM DRAIN	S&I	$	$	$ 2,000	$ 2,000	
	TOTAL MISCELLANEOUS UNCLASSIFIED		$	$	$ 2,000	$ 2,000	
	TOTAL GENERAL GOVERNMENT		$ 835,848	$ 14,664,738	$ 66,575,777	$ 32,906,615	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
AGRICULTURAL COMMISSIONER						
HERBICIDE/PESTICIDE LAB (1)						
40436 DESIGN/CONSTRUCTION	S&I	$	$	$ 100,000	$	
PICO RIVERA WAREHOUSE (1)						
40435 BUILDING ACQUISITION				577,000		
TOTAL AGRICULTURAL COMMISSIONER	S&I	$	$	$ 677,000	$	
ANIMAL CARE & CONTROL						
CENTER #1 (1)						
40472 KENNEL BUILDINGS	S&I	$	$	$ 430,000	$	
CENTER #3 (4)						
40471 KENNEL BUILDINGS	S&I			45,000		
CENTER #4 (1)						
69335 KENNEL BUILDINGS	S&I			300,000	45,000	
PALMDALE SHELTER (5)						
69192 BUILDING ADDITION	S&I		400,000	384,000	367,402	
TOTAL ANIMAL CARE & CONTROL		$	$ 400,000	$ 1,159,000	$ 412,402	
COUNTY CLERK						
COUNTY RECORDS CENTER (3)						
30301 LIGHTING MODIFICATION	S&I	$	$	$ 59,400	$	
TOTAL COUNTY CLERK		$	$	$ 59,400	$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
FORESTER-FIRE WARDEN						
CAMP 5 (5)						
30791 RELOCATION-FIRE SUPP CAMP	S&I	$	$	$ 971,109	$	
CENTRAL FFW HEADQUARTERS (3)						
69089 FIRE COMMAND & CONTROL CTR	S&I			5,000,000	5,000,000	
FIRE STATION 72 (4)						
30788 CONSTRUCTION	S&I			632,835		
FIRE STATION 79 (5)						
69193 CONSTRUCTION	S&I		400,000	800,000	394,780	
FIRE STATION 81 (5)						
30785 WATER SYSTEM	S&I			137,500		
30786 CONSTRUCTION	S&I			634,042		
PROJECT TOTAL		$	$	$ 771,542	$	
FIRE SUPPRESSION CAMP 8 (4)						
30784 REFURBISHMENT	S&I			120,103		
LA HQTRS-KLINGER CENTER (3)						
30783 AIR CONDITIONING/HEATING	S&I			54,103		
NORTH COUNTY TRNG CENTER (5)						
30789 BUILDING	S&I			1,451,178		
VARIOUS FIRE STATIONS (0)						
30790 ALTERATION & REHABILITATION	S&I			68,250		
TOTAL FORESTER-FIRE WARDEN		$	$ 400,000	$ 9,869,120	$ 5,394,780	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PROBATION						
CAMP AFFLERBAUGH - LA VERNE (1)						
30019 DORMITORY AIR COND	S&I	$	$	$ 75,000	$	
30025 KITCHEN BLDG AIR COND	S&I			175,000		
40422 EXTERIOR LIGHTING	S&I			60,000		
40427 ASPHALT DRIVEWAY & REPAVING	S&I			40,000		
PROJECT TOTAL		$	$	$ 350,000	$	
CAMP GONZALES (5)						
30013 EXTERIOR LIGHTING	S&I			70,000		
30024 KITCHEN BLDG AIR COND	S&I			175,000		
40421 ASPHALT REPAVING	S&I			35,000		
PROJECT TOTAL		$	$	$ 280,000	$	
CAMP HOLTON (5)						
40418 EXTERIOR LIGHTING	S&I			60,000		
40419 REPAVE ACCESS ROAD	S&I			40,000		
40430 SEWER CONNECTION	S&I			350,000		
PROJECT TOTAL		$	$	$ 450,000	$	
CAMP MILLER (4)						
30008 DORMITORY AIR COND	S&I			75,000		
30012 EXTERIOR LIGHTING	S&I			70,000		
PROJECT TOTAL		$	$	$ 145,000	$	
CAMP MILLER/KILPATRICK (4)						
30005 KITCHEN BLDG AIR COND	S&I			175,000		
30016 ACCESS ROAD & PARKING	S&I			60,000		
PROJECT TOTAL		$	$	$ 235,000	$	
CAMP MUNZ (5)						
30029 STORM DRAIN	S&I			35,000		

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PROBATION (contd)						
CAMP PAIGE - LA VERNE						
30015 DORMITORY AIR COND	S&I			75,000		
30026 KITCHEN BLDG AIR COND	S&I			175,000		
30040 ADMIN BLDG AIR COND	S&I			75,000		
40423 EXTERIOR LIGHTING	S&I			70,000		
PROJECT TOTAL		$	$	$ 395,000	$	
CAMP SCOTT (5)						
40420 EXTERIOR LIGHTING	S&I			75,000		
40431 ASPHALT REPAVING	S&I			20,000		
PROJECT TOTAL		$	$	$ 95,000	$	
CAMP SCUDDER (5)						
40434 EXTERIOR LIGHTING	S&I			75,000		
CAMPS SCOTT AND SCUDDER (5)						
68923 SECURITY CONVERSION	S&I		50,000	740,000	50,000	
CENTRAL JUVENILE HALL (3)						
30001 SITE DEV/CORR BLDG #8	S&I			1,300,000		
30006 CONCRETE BEDS	S&I			50,000		
30009 EAST FIELD SECURITY LTG	S&I			45,000		
30010 ADMIN AND INTAKE BLDG	S&I			11,500,000		
30028 GIRLS' GYM LIGHTING	S&I			18,000		
PROJECT TOTAL		$	$ 50,000	$ 12,913,000	$	
DOROTHY KIRBY CENTER (3)						
30002 SECURITY MODIFICATIONS	S&I			1,500,000		
EAST SAN FERN VALLEY AREA OFFICE (3)						
30032 SOUND COND TRANS RM	S&I			10,000		
40426 OFFICE PARTITIONING	S&I			25,000		
PROJECT TOTAL		$	$	$ 35,000	$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PROBATION (contd)						
GLENN ROCKEY BOYS CAMP (1)						
40488 EXTERIOR LIGHTING	S&I			65,000		
INGLEWOOD COURT (2)						
30350 BUS SALLYPORT	S&I			40,000		
KILPATRICK BOYS CAMP (4)						
30014 EXTERIOR LIGHTING	S&I			70,000		
LONG BEACH AREA OFFICE (4)						
30018 ACOUSTIC CEILING REPL	S&I			10,000		
LOS PADRINOS JUV HALL (1)						
30007 STORAGE BUILDING	S&I			75,000		
30021 CONTROL CTR GLASS REPL	S&I			50,000		
30037 DRAINAGE DITCH	S&I			25,000		
30043 PARKING LOT EXPANSION	S&I			125,000		
30048 REPLACE KITCHEN CEILING	S&I			50,000		
40425 RESURFACE FIRE ACCESS RD	S&I			80,000		
40467 PARKING LOT SAFETY BARRIER	S&I			40,000		
PROJECT TOTAL		$	$	$ 445,000	$	
MIRA LOMA (5)						
40433 ASPHALT RESURFACING	S&I			45,000		
NEW 100-BED CAMP (0)						
40432 LAND ACQUISITION	LAND			7,000,000		
PASADENA COURTS (5)						
30041 JUV HOLDING CELL MODIF	S&I			110,000		
POMONA VALLEY AREA OFFICE (1)						
30045 SOUND COND TRANS RM	S&I			10,000		
RIO HONDO AREA OFFICE (1)						
30011 INTRUSION ALARM SYS	S&I			15,000		

CAPITAL PROJECTS

PUBLIC PROTECTION

			ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PROBATION (contd)							
SAN FERNANDO VALLEY JUV HALL							
30017	PERIMETER ROAD REPAIR	S&I			65,000		
30036	SUPERVISION WINDOWS	S&I			10,000		
30042	SWIMMING POOL SOLAR HTG	S&I			20,000		
40428	RELANDSCAPE ATHLETIC FIELDS	S&I			40,000		
40429	FLOOR FINISH	S&I			200,000		
40468	RESURFACE COURT PARKING LOT	S&I			75,000		
	PROJECT TOTAL		$	$	$ 410,000	$	
TOTAL	PROBATION		$	$ 50,000	$ 25,468,000	$ 50,000	
SHERIFF							
ALTADENA STATION (5)							
40445	BUILDING-PLANS	S&I	$	$	$ 480,000	$	
ANTELOPE VALLEY STATION (5)							
40443	EXPANSION-PLANS	S&I			75,000		
AVALON STATION (4)							
69186	PLANS-CONSTRUCTION	S&I		96,000	1,563,903	1,563,903	
BISCAILUZ CENTER (3)							
68861	SUBSIDENCE CORRECTION	S&I			400,000	400,000	
CENTRAL JAIL (3)							
40413	REMODEL CLINIC-CONSTRUCTION	S&I			22,500		
40415	REMODEL LAB-CONSTRUCTION	S&I			12,500		
69336	REPLACE SPRING BUNKS	S&I			280,000	280,000	
69337	SECURITY SCREENS-CONST	S&I			160,000	160,000	
	PROJECT TOTAL		$	$	$ 475,000	$ 440,000	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
SHERIFF (contd)						
CENTRAL PROPERTY & SUPPLY WAREHOUSE						
30194 CONSTRUCTION PLANS	S&I			320,000		
CRIMINAL COURTS BLDG (3)						
40440 DETENTION RMS CONSTRUCTION	S&I			100,000		
CUSTODIAL FACILITY EXPANSION (5)						
69108 PHASE I & II	S&I		31,781	210,000	210,000	
69230 PHASE I & II	S&I		99,870	5,795,370	5,792,870	CFEF
PROJECT TOTAL		$	$ 131,651	$ 6,005,370	$ 6,002,870	
HALL OF JUSTICE (3)						
30181 ELEVATOR IMPROVEMENTS	S&I			60,000		
68914 REMODEL SECOND FLOOR LOBBY	S&I		240,000	14,750	14,750	
PROJECT TOTAL		$	$ 240,000	$ 74,750	$ 14,750	
INDUSTRY STATION (1)						
30190 SERVICE BLDG ADDITION	S&I			40,000		
LAKEWOOD SHERIFF STATION (4)						
69092 BUILDING MODIFICATIONS	S&I	8,188	2,000	290,758	290,758	
LAS VIRGENES STATION (5)						
69187 LAND ACQUISITION	LAND			435,000	435,000	
69338 PLANS	S&I			450,000	450,000	
PROJECT TOTAL		$	$	$ 885,000	$ 885,000	
LENNOX STATION (2)						
40401 LAND ACQUISITION	LAND			300,000		
MARINA SUB-STATION (4)						
40438 PARKING LOT	S&I			40,000		
MOBILE COMMAND POST (0)						
40439 EMERG OPER VEHICLES STORAGE	S&I			40,000		

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
SHERIFF (contd)						
PETER J. PITCHESS HONOR RANCHO (5)						
30184 FOOD SERVICE BUILDING	S&I			530,000		
40405 WEAPONS TRAINING CLASSROOM	S&I			40,000		
40506 INSTALL PNEUMATIC GATES	S&I			60,000		
69114 HOG FARM SEWAGE PONDS	S&I			35,000	35,000	
69313 EXPAND MILKING BARN	S&I			275,778	275,778	
69339 SECURITY SCREENS-CONST	S&I			85,000	85,000	
PROJECT TOTAL		$	$	$ 1,025,778	$ 395,778	
POMONA DRIVER TRN FAC (1)						
30354 PLANS-DEVELOPMENT	S&I			40,000		
RECORDS & STATISTICS BUREAU (3)						
40446 AIR CONDITIONING	S&I			75,000		
SAN DIMAS SHERIFF STATION (1)						
69188 LAND ACQUISITION	LAND		200,000	648,000	670,677	
SANTA MONICA SUPERIOR CRT (4)						
69340 BUS SALLYPORT-CONST	S&I			75,000	75,000	
SCIENCE BUREAU (3)						
40404 IMPROVE VENT SYS	S&I			25,000		
69112 LABORATORY REMODEL-PLANS	S&I		234,847	6,000	6,000	
69341 BLDG ADDITION-PLANS	S&I			75,000	75,000	
PROJECT TOTAL		$	$ 234,847	$ 106,000	$ 81,000	
SHERIFF ADMINISTRATION BLDG (3)						
30195 CONSTRUCTION	S&I			100,000		
67716 LAND ACQ/RELOC	LAND		23,500	25,000	23,256	
PROJECT TOTAL		$	$ 23,500	$ 125,000	$ 23,256	
SO. REG. CRIM. JUSTICE CTR (2)						
68924 LAND ACQUISITION	LAND			5,000,000	5,000,000	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
SHERIFF (contd)						
SO. REG. CRIM. JUSTICE CTR (contd)						
69342 PLANS	S&I			400,000	400,000	
PROJECT TOTAL		$	$	$ 5,400,000	$ 5,400,000	
SYBIL BRAND INSTITUTE (3)						
40416 EXPAND NURSES LOUNGE	S&I			12,500		
69103 SOIL EROSION CORRECTION	S&I		50,000	630,000	532,000	
PROJECT TOTAL		$	$ 50,000	$ 642,500	$ 532,000	
TEMPLE SHERIFF STATION (1)						
69189 LAND ACQUISITION	LAND		50,000	170,130	170,130	
69343 BUILDING ADDITION	S&I			231,000	231,000	
PROJECT TOTAL		$	$ 50,000	$ 401,130	$ 401,130	
TRAINING BUREAU (3)						
40406 RE-CONSTRUCT GYM-PLANS	S&I			25,000		
40407 CLASSROOM RENOVATIONS	S&I			60,000		
40408 LOCKER ROOM EXPANSION	S&I			35,000		
40409 BUILDING-PLANS	S&I			400,000		
40417 LOGISTICS BLDG-CONST	S&I			190,000		
40444 COMBAT RANGE	S&I			75,000		
PROJECT TOTAL		$	$	$ 785,000	$	
VARIOUS JAIL FACILITIES (0)						
40441 FIRE SAFETY MODIFICATIONS	S&I			75,000		
VARIOUS SHERIFF FACILITIES (0)						
40402 VARIOUS MAINTENANCE	S&I			500,000		
68913 FUEL STORAGE TANKS	S&I			30,000		
PROJECT TOTAL		$	$	$ 530,000	$	

CAPITAL PROJECTS

PUBLIC PROTECTION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
SHERIFF (contd)						
WALNUT SHERIFF STATION (1)						
68925 SITE DEVELOPMENT	S&I	18,166	5,469	5,000	5,000	
68926 BUILDING	S&I	10,244	1,747	7,200,000	7,188,849	
PROJECT TOTAL		$ 28,410	$ 7,216	$ 7,205,000	$ 7,193,849	
TOTAL SHERIFF		$ 36,598	$ 1,035,214	$ 28,223,189	$ 24,369,971	
TOTAL PUBLIC PROTECTION		$ 36,598	$ 1,885,214	$ 65,455,709	$ 30,227,153	

CAPITAL PROJECTS

PUBLIC WAYS & FACILITIES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
AIRPORTS						
AGUA DULCE AIRPORT (5)						
69305 LAND ACQUISITION	LAND	$	$	$ 1,750,000	$	AF
69306 PHASE I DEVELOPMENT	S&I			700,000		AF
PROJECT TOTAL		$	$	$ 2,450,000	$	
BRACKETT FIELD (1)						
68737 DUAL RUNWAY COMP & APRON	S&I			1,019,000	1,019,000	AF
68897 LTG & PAVING (80-81)	S&I			5,000	5,000	AF
68928 AIRCRAFT WASH RACK	S&I			29,000		AF
68999 TEE HANGAR LOAN INT	S&I	19,487	17,538	15,590	15,590	AF
69067 LTG & PAVING (81-82)	S&I			5,000	5,000	AF
69296 LTG & PAVING (82-83)	S&I			5,000	5,000	AF
69301 EASEMENT ACQUISITION	LAND			260,000	260,000	AF
69302 DRAINAGE SYSTEM	S&I			241,000		AF
PROJECT TOTAL		$ 19,487	$ 17,538	$ 1,579,590	$ 1,309,590	
CATALINA STOLPORT (4)						
68752 FEASIBILITY STUDY-AVALON	S&I	3,655	183,765	15,000	15,000	AF
COMPTON AIRPORT (4)						
68898 LTG & PAVING (80-81)	S&I			5,000	5,000	AF
69068 LTG & PAVING (81-82)	S&I			5,000	5,000	AF
69297 LTG & PAVING (82-83)	S&I			5,000	5,000	AF
PROJECT TOTAL		$	$	$ 15,000	$ 15,000	
EL MONTE AIRPORT (1)						
68734 FUEL STATION-PH II	S&I	12,843		350,000	350,000	AF
68899 LTG & PAVING (80-81)	S&I			5,000	5,000	AF
68930 TAXIWAY CONST	S&I			550,000	550,000	AF
68932 AUTO FUEL STATION	S&I			25,000		AF
69069 LTG & PAVING (81-82)	S&I			5,000	5,000	AF
69180 INTEREST EXPENSE	S&I		61,521	56,400	56,400	AF
69298 LTG & PAVING (82-83)	S&I			5,000	5,000	AF
69303 NO. TAXIWAY COMPLETE	S&I			550,000		AF
PROJECT TOTAL		$ 12,843	$ 61,521	$ 1,546,400	$ 971,400	

CAPITAL PROJECTS

PUBLIC WAYS & FACILITIES

			ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
AIRPORTS (contd)							
FOX AIRFIELD (5)							
68900	LTG & PAVING (80-81)	S&I			5,000	5,000	AF
68934	MASTER PLAN	S&I			71,000	71,000	AF
69071	LTG & PAVING (81-82)	S&I			5,000	5,000	AF
69299	LTG & PAVING (82-83)	S&I			5,000	5,000	AF
69318	APRON SEAL COATING	S&I			57,600	57,600	AF
	PROJECT TOTAL		$	$	$ 143,600	$ 143,600	
VARIOUS COUNTY AIRPORTS (0)							
68751	VARIOUS PROJECTS	S&I			500,000	500,000	AF
69072	VAR PROJECTS PLANS & DESIGN	S&I			40,000	40,000	AF
69181	INTEREST EXPENSE	S&I			5,070	5,070	AF
	PROJECT TOTAL		$	$	$ 545,070	$ 545,070	
WHITEMAN AIRPORT (5)							
68753	AIRPORT DEV	S&I	127,709	262,707	222,742	222,742	AF
68901	LTG & PAVING (80-81)	S&I	1,716		5,000	5,000	AF
69073	LTG & PAVING (81-82)	S&I			5,000	5,000	AF
69300	LTG & PAVING (82-83)	S&I			5,000	5,000	AF
69304	PHASE II DEVELOPMENT	S&I			1,860,000	1,860,000	AF
	PROJECT TOTAL		$ 129,425	$ 262,707	$ 2,097,742	$ 2,097,742	
TOTAL	AIRPORTS		$ 165,410	$ 525,531	$ 8,392,402	$ 5,097,402	
CO ENGINEER WATERWORKS							
ACTON WW #37 (5)							
69280	WATER WELL #2	S&I	$	$	$ 175,000	$	

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
CO ENGINEER WATERWORKS (contd)						
ATHENS-WOODCREST - WW#1 (2)						
69105 WATER MAIN REPLACEMENT	S&I		14,341	144,200	144,200	
69268 NEW HAMPSHIRE AVE	S&I			332,800	332,800	
69269 RAYMOND AVE ET AL	S&I			258,100	258,100	
PROJECT TOTAL		$	$ 14,341	$ 735,100	$ 735,100	
LAKE LOS ANGELES WW #38 (5)						
69281 175TH ST E	S&I			155,000		
LANCASTER WW #4 (5)						
69307 AVE E-12 ET AL	S&I			500,000	500,000	
LIBERTY ACRES WW #22 (2)						
69272 INGLEWOOD AVE	S&I			367,000		
LITTLEROCK WATERMAIN - WW#27 (5)						
69074 AVENUE T ET AL	S&I		159,310	144,300	144,300	
69266 116TH ST E	S&I			250,000	250,000	
PROJECT TOTAL		$	$ 159,310	$ 394,300	$ 394,300	
MALIBU WW #29 (4)						
69275 TOPANGA BEACH WM	S&I			365,000		
69276 LOS FLORES BEACH WM	S&I			365,000		
69277 TOPANGA FORKS TANK	S&I			120,000		
PROJECT TOTAL		$	$	$ 850,000	$	
MIRMONTE PARK WATER MAIN - WW#16 (2)						
68716 FLORENCE AVE	S&I			520,000	520,000	
69271 COMPTON AVE ET AL	S&I			373,000	373,000	
PROJECT TOTAL		$	$	$ 893,000	$ 893,000	

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
CO ENGINEER WATERWORKS (contd)						
NORTHEAST WW #35						
69278 SUNSHINE RANCHOS WM	S&I			370,000		
69279 WILSONA GARDENS WM	S&I			570,000		
PROJECT TOTAL		$	$	$ 940,000	$	
PEARBLOSSOM WW #24 (5)						
69273 AVE W	S&I			190,000		
69274 WATER TANK INSTALLATION	S&I			345,000		
PROJECT TOTAL		$	$	$ 535,000	$	
ROCK CREEK WW #39 (5)						
69282 AVE W-2 ET AL	S&I			290,000		
69283 AVE W-4 ET AL	S&I			325,000		
PROJECT TOTAL		$	$	$ 615,000	$	
SUN VILLAGE WATER MAIN-WW#33 (5)						
68919 115TH ST ET AL	S&I		23,108	145,500	145,500	
69075 AVENUE R ET AL	S&I			167,200	167,200	
69076 AVE S-12 AND 117TH ST E	S&I			171,600	171,600	
69077 116TH ST EAST AND AVE S-12	S&I			203,500	203,500	
69265 AVE R & 110TH ST E	S&I			130,000	130,000	
69284 AVE R-8 ET AL	S&I			155,100	155,100	
69285 AVE S-9 S-10 112TH ST	S&I			147,400	147,400	
69286 116TH ST E AVE S-8	S&I			152,900	152,900	
69287 116TH ST E AVE S	S&I			189,100	189,100	
PROJECT TOTAL		$	$ 23,108	$ 1,462,300	$ 1,462,300	
VAL VERDE WATER MAIN - WW#36 (5)						
68721 SLOAN CYN RD	S&I			153,000		
68722 CASTAIC CREEK	S&I	16,966	128,083	5,000	5,000	
PROJECT TOTAL		$ 16,966	$ 128,083	$ 158,000	$ 5,000	

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
CO ENGINEER WATERWORKS (contd)						
WILLOWBROOK WATER MAIN - WW#10 (2)						
68723 120TH ST TO MONA PK	S&I			468,000	468,000	
69233 WATER SYSTEM IMPVTS	S&I			1,089,195	1,089,195	
69270 118TH ST ET AL	S&I			399,100	399,100	
69329 124TH ST ET AL	S&I			235,750	235,750	
69330 126TH ST ET AL	S&I			210,450	210,450	
PROJECT TOTAL		$	$	$ 2,402,495	$ 2,402,495	
TOTAL CO ENGINEER WATERWORKS		$ 16,966	$ 324,842	$ 10,182,195	$ 6,392,195	
TOTAL PUBLIC WAYS & FACILITIES		$ 182,376	$ 850,373	$ 18,574,597	$ 11,489,597	

CAPITAL PROJECTS

HEALTH & SANITATION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
HEALTH SERVICES						
ANT VALLEY REHAB CTR (5)						
40464 WATERMAIN REPLACEMENT	S&I	$	$	$ 250,000	$	
CANOGA PARK HLTH CTR (5)						
40465 CLINIC ALTERATIONS	S&I			15,000		
COMPTON HLTH CTR (4)						
40473 PATIO ENCLOSURE	S&I			20,000		
EDW ROYBAL COMP HEALTH CENTER (3)						
69062 STERILIZATION INSTALLATION	S&I			63,000	38,000	HFIF
EL MONTE COMP HEALTH CENTER (1)						
67710 BUILDING	S&I	241,636	264,226	55,800	55,800	
H CLAUDE HUDSON COMP HEALTH CENTER (2)						
40450 COMPUTER SYSTEM	S&I			41,000		
40462 BUILDING ADDITION	S&I			822,000		
40463 FOYER ALTERATIONS	S&I			24,000		
69059 AMBULANCE ENT MOD	S&I			39,760	34,300	HFIF
69060 STERILIZATION INSTALLATION	S&I			17,850	15,370	HFIF
69061 COMMUNICATION SYSTEM	S&I			31,500	24,960	HFIF
PROJECT TOTAL		$	$	$ 976,110	$ 74,630	
L.B. COMP HEALTH CNTR (4)						
69190 LAND ACQUISITION	LAND			1,000,000	1,000,000	
69294 CONSTRUCTION	S&I		518,156	14,431,000	500,000	
PROJECT TOTAL		$	$ 518,156	$ 15,431,000	$ 1,500,000	
LAC/HARBOR-UCLA MED CTR (2)						
30101 NURSERY ALTERATIONS	S&I			120,750		
30102 PATHOLOGY ALTERATIONS	S&I			92,000		
30107 HOSP EXTERIOR IMPROVEMENTS	S&I			287,000		
30112 UNIT II POWER ALTERATIONS	S&I			115,000		
30114 FIRE SPRINKLER ADDITION	S&I			3,000,000		
30115 DRAINAGE IMPROVEMENTS	S&I			750,000		
30116 SEWER IMPROVEMENTS	S&I			25,000		
30119 EMERGENCY GEN ADDITION	S&I			410,000		

CAPITAL PROJECTS

HEALTH & SANITATION

			ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
HEALTH SERVICES (contd)							
LAC/HARBOR-UCLA MED CTR (contd)							
30121	AIR COND RENOVATIONS	S&I			460,000		
40452	ENERGY CONSERVATION	S&I			572,020		
40453	LAUNDRY REMODEL	S&I			150,000		
40460	FENCING	S&I			150,000		
69057	PEDIATRIC ICU	S&I			200,000	200,000	HFIF
69091	LABOR ROOM EXPANSION	S&I		364,494	340,506	336,543	
	PROJECT TOTAL		$	$ 364,494	$ 6,672,276	$ 536,543	
LAC/USC GENERAL HOSPITAL (3)							
30126	WARD RENOVATIONS	S&I			100,000		HFIF
30132	UTILITIES REPLACEMENT	S&I			100,000		HFIF
30133	ELECTRICAL RISERS REPLACE	S&I			200,000		
30134	FUSE PANEL REPLACEMENT	S&I			30,000		
30135	NURSE CALL REPLACEMENT	S&I			100,000		HFIF
30136	DOCTOR PAGE REPLACEMENT	S&I			50,000		HFIF
30140	GEN HOSP EXTERIOR IMPRVMNT	S&I			165,000		HFIF
30141	GEN HOSP ELECT IMPRVMNT	S&I			125,000		HFIF
40454	SURGICAL CENTER	S&I			100,000		
69084	GEN HOSPITAL MINIWAREHOUSE	S&I	16,846	857,856	2,540,000	1,578,408	
	PROJECT TOTAL		$ 16,846	$ 857,856	$ 3,510,000	$ 1,578,408	
LAC/USC MEDICAL CENTER (3)							
30069	EMERGENCY POWER SYSTEM	S&I			460,000		HFIF
30070	FIRE ALARM ALTERATIONS	S&I			200,000		HFIF
30071	ICU CORRECTIONS-PH IV	S&I			550,000		
30072	CHUTE SPRINKLER	S&I			90,000		
30073	SMOKE DOORS/PARTITIONS	S&I			5,500,000		HFIF
30075	LAUNDRY VENTILATION	S&I			130,000		
30078	HANDICAPPED ALTERATIONS	S&I			100,000		
30125	ENERGY CONSERV IMPROVEMENTS	S&I			550,000		
30127	PARK LOT IMPROVEMENTS	S&I			225,000		
30128	ELECTRICAL IMPROVEMENTS	S&I			80,000		HFIF
30129	WATER MAIN REPLACE-PH 1	S&I			125,000		
30130	STEAM MAIN REPLACE-PH 1	S&I			175,000		
30131	SOFT WATER REPLACE-PH 1	S&I			165,000		
30138	LAUNDRY ALTERATIONS	S&I			900,000		

CAPITAL PROJECTS

HEALTH & SANITATION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
HEALTH SERVICES (contd)						
LAC/USC MEDICAL CENTER (contd)						
30541 EMERGENCY PWR GENERATOR	S&I			450,000		HFIF
40451 COGENERATION INSTALLATION	S&I			500,000		
40474 ICU CORRECTIONS PHASE IV	S&I			410,000		HFIF
68602 JCAH CORRECTIONS	S&I	53,750	50,000	50,000	50,000	
68937 ELEVATOR-EARTHQUAKE MODIF				100,000		
69254 RELOCATABLE BLDG ACQ	S&I		1,805	2,000		
PROJECT TOTAL		$ 53,750	$ 51,805	$ 10,762,000	$ 50,000	
LAC/USC PED PAVILION (3)						
40459 ELEVATOR MODERNIZATION	S&I			30,000		
LAC/USC PSYCH HOSPITAL (3)						
30142 PSYCH HOSP A/C IMPRVMNT	S&I			500,000		
40457 ELEVATOR MODERNIZATION	S&I			300,000		
PROJECT TOTAL		$	$	$ 800,000	$	
LAC/USC WOMEN'S HOSPITAL (3)						
30139 WOMEN HOSP EXTERIOR IMPRV	S&I			50,000		
30530 LABOR SUITE RENOVATION	S&I			150,000		
40456 ELEVATOR MODERNIZATION	S&I			25,000		
40458 OFFICE BUILDING	S&I			100,000		
69083 WOMENS HOSP MINIWAREHOUSE	S&I	21,672	300,194	18,190	18,190	
PROJECT TOTAL		$ 21,672	$ 300,194	$ 343,190	$ 18,190	
M.L.KING MED CENTER (2)						
30144 MEDICAL OFFICE ADDITION	S&I			300,000		
30145 INPATIENT SURGERY ADDITION	S&I			1,000,000		
30528 PAYROLL STAFF RELOCATION	S&I			170,000		
30529 FISCAL STAFF RELOCATION	S&I			1,114,400		
40469 PARKING ADDITION	S&I			120,000		
PROJECT TOTAL		$	$	$ 2,704,400	$	

CAPITAL PROJECTS

HEALTH & SANITATION

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
HEALTH SERVICES (contd)						
MIRA LOMA HOSPITAL (5)						
69058 PATIENT TOILET FACILITIES	S&I			128,000	17,000	HFIF
OLIVE VIEW MED CTR (5)						
68673 BUILDING AND CENTRAL PLANT	S&I	302,384	31,528,770	1,628,000	1,628,000	
69110 SERVICE & SUPPLY BUILDING	S&I			1,670,000	1,670,000	
69235 EMERGENCY ROOM	S&I			2,500,000	2,500,000	OVIF
PROJECT TOTAL		$ 302,384	$ 31,528,770	$ 5,798,000	$ 5,798,000	
POMONA HEALTH CENTER (1)						
40466 CLINIC ALTERATIONS	S&I			20,808		
RANCHO LOS AMIGOS HOSP (1)						
30079 ASBESTOS ALTERATIONS	S&I			2,000		
30155 WAREHOUSE ADDITION	S&I			3,000,000		
30163 INTENSIVE CARE ADDITION	S&I			400,000		
PROJECT TOTAL		$	$	$ 3,402,000	$	
SAN FERNANDO HEALTH CNTR (5)						
69191 ALTERATIONS	S&I			540,000	40,000	
TOTAL HEALTH SERVICES		$ 636,288	$ 33,885,501	$ 51,521,584	$ 9,706,571	
TOTAL HEALTH & SANITATION		$ 636,288	$ 33,885,501	$ 51,521,584	$ 9,706,571	

CAPITAL PROJECTS

PUBLIC ASSISTANCE

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
ADOPTIONS						
ADOPTIONS HEADQUARTERS (2)						
40502 BUILDING ACQUISITION	S&I	$	$	$ 8,000	$	
TOTAL ADOPTIONS		$	$	$ 8,000	$	
COMMUNITY SERVICES						
FLORENCE FIRESTONE NEIGH FAC (2)						
68991 LAND ACQUISITION	LAND	$ 4,501	$ 3,537	$ 9,500	$ 9,500	
69007 PARKING LOT IMPVTS	S&I	17,424	559	11,500	54,700	
PROJECT TOTAL		$ 21,925	$ 4,096	$ 21,000	$ 64,200	
TOTAL COMMUNITY SERVICES		$ 21,925	$ 4,096	$ 21,000	$ 64,200	
MILITARY & VETERANS AFF.						
PATRIOTIC HALL (2)						
30052 AIR CONDITIONING	S&I	$	$	$ 198,000	$	
30053 STANDBY ELEC POWER	S&I			25,960		
30054 SANDBLAST & PAINT BLDG	S&I			139,000		
PROJECT TOTAL		$	$	$ 362,960	$	
TOTAL MILITARY & VETERANS AFF.		$	$	$ 362,960	$	

CAPITAL PROJECTS

PUBLIC ASSISTANCE

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PUBLIC SOCIAL SERVICES						
HAWTHORNE DPSS FACILITY (2)						
68690 BLDG ACQ	LAND	$	$	$ 2,600	$	
PARAMOUNT DPSS FACILITY (4)						
68691 BLDG ACQ	LAND			2,600		
TOTAL PUBLIC SOCIAL SERVICES		$	$	$ 5,200	$	
TOTAL PUBLIC ASSISTANCE		$ 21,925	$ 4,096	$ 397,160	$ 64,200	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
ARBORETA & BOTANIC GARDENS						
ARBORETUM (1)						
40475 REPAIR ROADS & PARKING LOT	S&I	$	$	$ 39,000	$	
DESCANSO GARDENS (5)						
40476 REPAIR ROAD & PARKING LOT	S&I			49,000		
TOTAL ARBORETA & BOTANIC GARDENS		$	$	$ 88,000	$	
BEACHES/HARBORS						
CABRILLO STATE BEACH (4)						
68164 PARKING LOT RENOV	S&I	$	$	$ 360,000	$	
DOCKWEILER BEACH (4)						
68393 GEN DEV PH II	S&I	6,705	81,454	118,310	107,200	
MALIBU SURFRIDER BEACH (4)						
68938 LIFEGUARD/COMFORT STATION	S&I		94,500	163,125	13,500	
MARINA DEL REY (4)						
69182 ROAD RECONSTRUCTION	S&I		80,000	500,000	430,000	MRACO
69344 BOAT DOCK REPLACEMENT	S&I			500,000	500,000	MRACO
69345 PUBLIC LAUNCH RAMP	S&I			255,000	255,000	MRACO
PROJECT TOTAL		$	$ 80,000	$ 1,255,000	$ 1,185,000	
NICHOLAS CANYON COUNTY BEACH (4)						
69111 GEN DEV PH II	S&I			217,500	142,500	
REDONDO BEACH (4)						
50230 WAREHOUSE ACQUISITION	LAND			210,000		
69194 BANK IMPROVEMENTS	S&I		115,000	125,000	9,000	
69346 VIEW PIERS	S&I			46,800	46,800	
PROJECT TOTAL		$	$ 115,000	$ 381,800	$ 55,800	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
BEACHES/HARBORS (contd)						
REDONDO-TORRANCE BEACHES (4)						
69179 GEN DEV PHASE II	S&I		113,000	17,000	10,000	
TOPANGA STATE BEACH (4)						
69195 GENERAL DEVELOPMENT	S&I			789,500	789,500	
TORRANCE COUNTY BEACH (4)						
69347 BIKEPATH LIGHTING	S&I			120,000	120,000	
VARIOUS COUNTY BEACHES (4)						
30433 FEMALE LIFEGUARD FAC	S&I			495,000		
69308 STORM DAMAGE REPAIRS	S&I			2,051,000	2,051,000	
69309 STORM DAMAGE REPAIRS	S&I			152,000	152,000	
PROJECT TOTAL		$	$	$ 2,698,000	$ 2,203,000	
VENICE BEACH (4)						
69178 RETAINING WALL	S&I		369,900	348,600	348,600	
WHITES POINT BEACH (4)						
30058 GEN DEV PH II	S&I			512,400		
WILL ROGERS STATE BEACH (4)						
69197 PARKING LOT IMPS	S&I			266,700		
TOTAL BEACHES/HARBORS		$ 6,705	$ 853,854	$ 7,247,935	$ 4,975,100	
MUSEUM OF ART						
MUSEUM OF ART (3)						
69079 BLDG ADDITION (ARCO WING)	S&I	$	$ 46,000	$ 137,000	$ 137,000	
69080 AHMANSON-HAMMER ADDITION	S&I		26,200	20,000		
69198 AIR CONDITIONING	S&I		1,000,000	1,060,000	1,060,000	
69319 PAVILION ADDITION	S&I			48,230	48,230	

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
MUSEUM OF ART (contd)						
MUSEUM OF ART (contd)						
PROJECT TOTAL		$	$ 1,072,200	$ 1,265,230	$ 1,245,230	
TOTAL MUSEUM OF ART		$	$ 1,072,200	$ 1,265,230	$ 1,245,230	
PARKS & RECREATION						
ALONDRA GOLF COURSE (2)						
68941 GOLF COURSE IMPROVEMENTS	S&I	$ 1,616	$ 73,000	$ 73,000	$ 73,000	GCACO
69221 GREENS RENOVATION	S&I			25,000	25,000	
PROJECT TOTAL		$ 1,616	$ 73,000	$ 98,000	$ 98,000	
ARCADIA REGIONAL PARK (1)						
69348 GENERAL IMPROVEMENTS	S&I			9,084	9,084	QACO
ATHENS LOCAL PARK (2)						
68800 IRRIGATION IMPROVEMENTS	S&I			240,000		
69141 GENERAL IMPROVEMENTS	S&I		48,974	13,000	13,000	QACO
PROJECT TOTAL		$	$ 48,974	$ 253,000	$ 13,000	
ATLANTIC AVE PARK (3)						
69145 POOL BLDG RENOVATION	S&I			25,000	25,000	
69146 POOL FENCING	S&I			25,000	25,000	
PROJECT TOTAL		$	$	$ 50,000	$ 50,000	
AVOCADO HEIGHTS LOCAL PARK (1)						
68906 GENERAL DEVELOPMENT PH II	S&I			60,000	60,000	
69116 GENERAL IMPROVEMENTS	S&I		9,764	3,000	3,000	QACO
PROJECT TOTAL		$	$ 9,764	$ 63,000	$ 63,000	

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
BALDWIN HILLS REGIONAL PARK (2)						
68054 LAND ACQUISITION	LAND	28,896	56,000	424,000	424,000	BHACO
68803 GENERAL DEVELOPMENT	S&I	710	852,839	2,011,009	2,011,009	
69088 GENERAL DEVELOPMENT PH 1A	S&I	402,569	32,000	8,000	8,000	BHACO
69199 ACQUIS/DEV	S&I			9,000,000	9,000,000	
69267 ENTRANCE ROAD DEVELOPMENT	S&I			18,000	18,000	
PROJECT TOTAL		$ 432,175	$ 940,839	$ 11,461,009	$ 11,461,009	
BASSETT COUNTY PARK (1)						
69032 GENERAL IMPROVEMENTS	S&I		4,000	992	992	QACO
69118 REC BLDG IMPROVEMENTS	S&I		10,000	50,000		
PROJECT TOTAL		$	$ 14,000	$ 50,992	$ 992	
BELVEDERE LOCAL PARK (3)						
68989 LAKE AERATION SYSTEM	S&I	6,732	68,136	3,500	3,500	
69148 POOL CIRCULATION SYSTEM	S&I			225,331	195,068	
69363 DRESSING ROOMS	S&I			30,000	30,000	
PROJECT TOTAL		$ 6,732	$ 68,136	$ 258,831	$ 228,568	
BONELLI REGIONAL PARK (1)						
68809 GENERAL DEVELOPMENT	S&I	75,763	230,000	206,000	206,000	
BOUQUET CANYON PARK (5)						
69171 BALLFIELD LIGHTING	S&I		33,775	33,775	33,775	QACO
69350 BALLFIELD LIGHTING	S&I			97,534	97,534	
69351 GENERAL IMPROVEMENTS	S&I			7,603	7,603	QACO
PROJECT TOTAL		$	$ 33,775	$ 138,912	$ 138,912	
CANYON COUNTRY PARK (5)						
69172 GENERAL IMPROVEMENTS	S&I		68,642	68,642	68,642	QACO

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
CASTAIC LAKE (5)						
67854 MAIN RESERVOIR	S&I	1,485,163	35,755	30,000	30,000	
68409 LAURA'S LANDING	S&I		11,999	9,000	9,000	
68410 VISTA RIDGE DEVELOPMENT	S&I			1,400,000	1,400,000	
68639 REC AREA MASTER PLAN	S&I		12,640	11,970	11,970	
68813 GENERAL DEVELOPMENT	S&I	180,616		400,000	400,000	
68814 VARIOUS IMPROVEMENTS	S&I	18,878	190,000	301,000	301,000	
69247 DRAIN LINE	S&I			40,000	40,000	
PROJECT TOTAL		$ 1,684,657	$ 250,394	$ 2,191,970	$ 2,191,970	
CHARLES WHITE LOCAL PARK (5)						
69169 GENERAL IMPROVEMENTS	S&I		10,526	10,526	10,526	QACO
69200 GENERAL IMPS	S&I		30,000	30,000	30,000	
69201 SECURITY LIGHTING	S&I		30,000	30,000	30,000	
PROJECT TOTAL		$	$ 70,526	$ 70,526	$ 70,526	
CHARTER OAK LOCAL PARK (1)						
69123 GENERAL IMPROVEMENTS	S&I		21,000	6,718	6,718	QACO
CHESTER WASHINGTON GOLF COURSE (2)						
69215 SAND TRAPS	S&I			15,000	15,000	
69224 FRENCH DRAINS	S&I			35,000	35,000	
PROJECT TOTAL		$	$	$ 50,000	$ 50,000	
CHUMASH LOCAL PARK (5)						
68779 GENERAL DEVELOPMENT PH2	S&I		31,000	28,500	28,500	QACO
CITY TERRACE PARK (3)						
69151 POOL FENCING	S&I			25,000	25,000	
69352 HEATING/AC IMPROVEMENTS	S&I			90,000	90,000	
PROJECT TOTAL		$	$	$ 115,000	$ 115,000	

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
COUNTRYWOOD LOCAL PARK (1)						
69120 GENERAL IMPROVEMENTS	S&I		14,504	4,563	4,563	QACO
69202 GENERAL DEV PH II	S&I			43,000	43,000	
PROJECT TOTAL		$	$ 14,504	$ 47,563	$ 47,563	
CRESCENTA VALLEY REGIONAL PARK (5)						
68780 GENERAL IMPROVEMENTS	S&I	253	47,721	49,885	49,885	QACO
69203 GENERAL DEVELOPMENT	S&I		6,261	141,000	141,000	
PROJECT TOTAL		$ 253	$ 53,982	$ 190,885	$ 190,885	
DEBS REGIONAL PARK (3)						
68823 GENERAL DEVELOPMENT	S&I	2,475	83,695	1,330	1,330	
DEVILS PUNCH BOWL PARK (5)						
69213 INTERPRETIVE CENTER	S&I			125,000	125,000	
DIAMOND LOCAL PARK (1)						
68990 BLDG ADDITION	S&I	19,193	14,417	7,000		
EATON CANYON PARK (5)						
69161 GENERAL IMPROVEMENTS	S&I		4,131	4,131	4,131	QACO
FARNSWORTH LOCAL PARK (5)						
69162 GENERAL IMPROVEMENTS	S&I		14,784	27,251	27,251	QACO
FORD CULTURAL CENTER (3)						
69093 REPLACE SEATING	S&I	2,123	2,917	1,000	1,000	
69226 GENERAL IMPROVEMENTS	S&I			120,000	120,000	
PROJECT TOTAL		$ 2,123	$ 2,917	$ 121,000	$ 121,000	
GLORIA HEER CO PARK (1)						
69047 GENERAL DEV	S&I		635,000	580,400	580,400	
69333 GENERAL DEV	S&I			32,000	32,000	QACO
69362 GENERAL DEV PH II	S&I			195,068	195,068	
PROJECT TOTAL		$	$ 635,000	$ 807,468	$ 807,468	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
GUNN AVENUE LOCAL PARK (1)						
69124 BALLFIELD LIGHTING	S&I		106,718	106,718	106,718	QACO
HART REGIONAL PARK (5)						
68949 MUSEUM RENOVATION	S&I		13,400	430,000	365,000	
69053 SECURITY EQUIP INSTALL	S&I		6,840	6,840	6,840	QACO
PROJECT TOTAL		$	$ 20,240	$ 436,840	$ 371,840	
HERITAGE PARK (1)						
69204 GENERAL IMPROVEMENTS	S&I		92,680	95,450	95,450	QACO
HOLLYWOOD BOWL (3)						
68951 GENERAL DEVELOPMENT	S&I	533,879	2,112	75,000	75,000	
JESSE OWENS REGIONAL PARK (2)						
68456 SWIMMING POOL IMPVMNTS	S&I	13,304	476,664	2,000	2,000	
LA CANADA TRAIL (5)						
69205 GENERAL DEVELOPMENT	S&I			32,000	27,000	
LA MIRADA REGIONAL PARK (1)						
69128 GENERAL IMPROVEMENTS	S&I		40,610	39,541	39,541	QACO
LADERA LOCAL PARK (2)						
68997 GENERAL IMPROVEMENTS	S&I		20,130	6,000	6,000	QACO
LAKEWOOD GOLF COURSE (4)						
40492 STORAGE POND RENOVATION	S&I			100,000		
69223 A/C & PUMP IMPROVEMENTS	S&I			112,500	112,500	
PROJECT TOTAL		$	$	$ 212,500	$ 112,500	
LANE PARK (5)						
69163 GENERAL IMPROVEMENTS	S&I		11,613	11,613	11,613	QACO
LOMA ALTA PARK (5)						
69353 GENERAL IMPROVEMENTS	S&I			1,663	1,663	QACO

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
MALIBU PARK (4)						
68987 GENERAL DEVELOPMENT	S&I			695,068	695,068	
69354 GENERAL IMPROVEMENTS	S&I			9,460	9,460	QACO
PROJECT TOTAL		$	$	$ 704,528	$ 704,528	
MANZANITA COUNTY PARK (1)						
69129 GENERAL IMPROVEMENTS	S&I		18,874	83,435	83,435	QACO
MARSHALL CYN CO PARK (1)						
40517 IRRIG/DRINK SYSTEM IMPS	S&I			125,000		
MAYBERRY LOCAL PARK (1)						
68955 LIGHTING IMPROVEMENTS	S&I		115,000	137,000	127,200	
69170 GENERAL IMPROVEMENTS	S&I		40,602	32,991	32,991	QACO
PROJECT TOTAL		$	$ 155,602	$ 169,991	$ 160,191	
MONA PARK (2)						
69143 GENERAL IMPROVEMENTS	S&I		12,823	15,809	15,809	QACO
NEWHALL LOCAL PARK (5)						
68956 GENERAL DEVELOPMENT	S&I		5,610	219,239	150,000	
69164 GENERAL IMPROVEMENTS	S&I		19,239	41,033	41,033	QACO
PROJECT TOTAL		$	$ 24,849	$ 260,272	$ 191,033	
NORTH OAKS COUNTY PARK (5)						
69165 GENERAL IMPROVEMENTS	S&I		589	26,408	26,408	QACO
OAK GROVE PARK (5)						
69166 GENERAL IMPROVEMENTS	S&I		2,841	5,548	5,548	QACO
OBREGON LOCAL PARK (3)						
69155 POOL FENCING	S&I			25,000	25,000	
OLD ORCHARD LOCAL PARK (5)						
68785 GENERAL IMPROVEMENTS	S&I		54,087	54,087	54,087	QACO

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
OTTERBEIN REGIONAL PARK (1)						
69355 GENERAL IMPROVEMENTS	S&I			23,000	23,000	
PAN PACIFIC REGIONAL PARK (3)						
67893 LAND ACQ/RELOCATION	LAND	7,586	1,113	24,000		
68992 GENERAL DEVELOPMENT-PH IB	S&I			10,000	10,000	QACO
PROJECT TOTAL		$ 7,586	$ 1,113	$ 34,000	$ 10,000	
PLUMMER REGIONAL PARK (3)						
69157 GENERAL IMPROVEMENTS	S&I		121,811	96,179	96,179	QACO
69245 PLUMMER HOUSE RELOCATION	S&I			13,000	13,000	
PROJECT TOTAL		$	$ 121,811	$ 109,179	$ 109,179	
REYES ADOBE LOCAL PARK (5)						
69003 GENERAL DEVELOPMENT	S&I	1,583		415,750	415,750	
RIMGROVE PARK (1)						
69029 GENERAL IMPROVEMENTS	S&I		2,000	5,019	5,019	QACO
SALAZAR LOCAL PARK (3)						
68843 GENERAL DEVELOPMENT	S&I		140,000	141,940	141,940	
SALTO LOCAL PARK (1)						
68647 GENERAL DEVELOPMENT	S&I	247,723	33,393	2,000	2,000	
SANTA CATALINA ISLAND (4)						
68452 GENERAL DEVELOPMENT	S&I			500,000	500,000	
SANTA CLARITA PARK (5)						
69167 GENERAL IMPROVEMENTS	S&I		3,306	3,306	3,306	QACO
SANTA FE DAM REGIONAL REC AREA (1)						
68962 GENERAL DEVELOPMENT	S&I	63,264	75,000	75,000	75,000	
69206 ADMINISTRATION BLDG	S&I			180,750	180,750	
PROJECT TOTAL		$ 63,264	$ 75,000	$ 255,750	$ 255,750	

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
SAYBROOK LOCAL PARK (3)						
69356 GENERAL IMPROVEMENTS	S&I			6,667	6,667	QACO
SKYLINE TRAIL (1)						
67909 LAND ACQ PH4	LAND		7,366	2,827	2,827	
SORENSEN COUNTY PARK (1)						
69357 GENERAL IMPROVEMENTS	S&I			357	357	QACO
SUMAC PARK (5)						
68847 GENERAL DEVELOPMENT	S&I	9,563	297,215	285,975	285,975	
SUNSHINE LOCAL PARK (1)						
69358 GENERAL IMPROVEMENTS	S&I			19,667	19,667	QACO
SYCAMORE CYN LOCAL PARK (1)						
68964 GENERAL IMPROVEMENTS	S&I	20,823		12,097	12,097	QACO
VALENCIA GLEN PARK (5)						
68651 GENERAL DEVELOPMENT	S&I	2,368	48,532	148,437	148,437	
VALENCIA MEADOWS PARK (5)						
69173 GENERAL IMPROVEMENTS	S&I		18,203	24,993	24,993	QACO
VALLEYDALE PARK (1)						
69036 GENERAL IMPROVEMENTS	S&I		8,000	1,788	1,788	QACO
VARIOUS PARKS - NON DISTRICT (0)						
69359 POOL FENCING RENOVATION	S&I			553,866	553,866	
69360 VOLUNTEER SUPPLIES	S&I			55,000	55,000	
PROJECT TOTAL		$	$	$ 608,866	$ 608,866	
VARIOUS PARKS - 1ST DIST (1)						
68967 PARK DEVELOPMENT	S&I		181,900	100,000	100,000	QACO
68968 DEVELOPMENT/ACQUISITION	S&I		65,000	1,247,534	1,150,000	
PROJECT TOTAL		$	$ 246,900	$ 1,347,534	$ 1,250,000	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
VARIOUS PARKS - 2ND DIST (2)						
68969 PARK DEVELOPMENT	S&I		200,000	200,000	200,000	QACO
68970 DEVELOP/ACQUISITION	S&I		150,000	1,247,534	1,150,000	
69242 ROOF REPAIRS	S&I			15,000	15,000	
PROJECT TOTAL		$	$ 350,000	$ 1,462,534	$ 1,365,000	
VARIOUS PARKS - 3RD DIST (3)						
68971 PARK DEVELOPMENT	S&I		33,875	200,000	200,000	QACO
68972 DEVELOPMENT/ACQUISITION	S&I		163,700	1,150,000	1,150,000	
PROJECT TOTAL		$	$ 197,575	$ 1,350,000	$ 1,350,000	
VARIOUS PARKS - 4TH DIST (4)						
68973 DEVELOPMENT/ACQUISITION	S&I		150,000	1,247,534	1,150,000	
68974 PARK DEVELOPMENT	S&I			50,000	50,000	QACO
PROJECT TOTAL		$	$ 150,000	$ 1,297,534	$ 1,200,000	
VARIOUS PARKS - 5TH DIST (5)						
68975 PARK DEVELOPMENT	S&I		200,000	100,000	100,000	QACO
68976 DEVELOPMENT/ACQUISITION	S&I		158,000	1,247,534	1,247,534	
PROJECT TOTAL		$	$ 358,000	$ 1,347,534	$ 1,347,534	
VASQUEZ ROCKS REGIONAL PARK (5)						
68978 GENERAL IMPROVEMENTS	S&I			250,000	250,000	
VERDUGO HILLS PARK (5)						
69168 LAND ACQUISITION	LAND			100,000	100,000	
VICTORIA GOLF COURSE (2)						
69241 GOLF COURSE IMPROV	S&I			15,373	15,373	

CAPITAL PROJECTS

RECREATION & CULTURAL SERVICES

		ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
PARKS & RECREATION (contd)						
VICTORIA LOCAL PARK (2)						
69144 GENERAL IMPROVEMENTS	S&I		482,652	450,652	450,652	QACO
WEST HOLLYWOOD LOCAL PARK (3)						
68792 GENERAL IMPROVEMENTS	S&I	2,174	358,700	272,000	272,000	QACO
WHITTIER NARROWS (1)						
68229 ROSEMEAD UNDERPASS	S&I			10,600	10,600	
69136 COMFORT STATION RENOVATION	S&I		46,100	35,000	35,000	QACO
69139 FENCING	S&I		6,000	6,000	6,000	QACO
69217 PUMP REPAIR	S&I			9,000	9,000	
69243 MODEL HOBBY AREA	S&I			97,534	97,534	
PROJECT TOTAL		$	$ 52,100	$ 158,134	$ 158,134	
WILLOWBROOK REGIONAL PARK (2)						
68985 GENERAL DEVELOPMENT PH II	S&I	78,847	1,260,322	42,000	29,000	
69361 GENERAL DEVELOPMENT PH II	S&I			195,068	195,068	
PROJECT TOTAL		$ 78,847	$ 1,260,322	$ 237,068	$ 224,068	
TOTAL PARKS & RECREATION		$ 3,206,101	$ 7,936,100	$ 29,831,196	$ 28,800,292	
TOTAL RECREATION & CULTURAL SERVICES		$ 3,212,806	$ 9,862,154	$ 38,432,361	$ 35,020,622	

CAPITAL PROJECTS

	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	FUND
VARIOUS COMPLETED PROJECTS					
General Fund	$ 12,025,705	$ 2,304,179			
Accumulative Capital Outlay Fund	50,682	35,000			
ACO - Golf Course Fund	77,162	34,000			
ACO - Subdivision Ordinance, Park in Lieu	323,478	410,858			
Aviation Fund	499,439	214,042			
Criminal Justice Facility Construction Fund	1,888				
Revenue Sharing Fund	1,325				
ACO - Baldwin Hills Regional Park		1,420,000			
GRAND TOTAL, CAPITAL PROJECTS	$ 17,905,520	$ 65,570,155	$ 240,957,188	$ 119,414,758	
SOURCE OF FINANCING					
GF - General Fund	$ 15,661,414	$ 48,318,180	$ 178,996,011	$ 85,305,123	
ACO - Accumulative Capital Outlay Funds	50,682	35,000			
BH-ACO - Baldwin Hills Regional Park	431,465	1,508,000	432,000	432,000	
GACO - ACO - Golf Course	78,778	107,000	73,000	73,000	
QACO - ACO - Subdivision Ordinance Park in Lieu Fund	346,728	2,809,872	2,429,991	2,429,991	
AF - Aviation Fund	664,849	739,573	8,392,402	5,097,402	
CC - Courthouse Construction Fund	646,358	3,636,825	27,145,800	10,560,800	
CFEF - Custodial Facility Expansion Fund		99,870	5,795,370	5,792,870	
CJFCF - Criminal Justice Facility Const. Fund	23,921	8,235,835	5,717,504	5,708,942	
OVIF - Olive View Improvement Fund			2,500,000	2,500,000	
HFIF - Health Facility Improvement Fund			8,220,110	329,630	
MRACO - Marina Replacement Fund		80,000	1,255,000	1,185,000	
RS - Revenue Sharing Fund	1,325				
TOTAL, CAPITAL PROJECTS	$ 17,905,520	$ 65,570,155	$ 240,957,188	$ 119,414,758	

FORCE ACCOUNT PROJECTS	$ 3,386,189
CONTRACT PROJECTS	$ 62,183,966
TOTAL PROJECTS	$ 65,570,155

ARTICLE 3 - BIKEWAY FUND

FUND
Article 3-Bikeway

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

The Article 3 - Bikeway Fund establishes a budget unit to provide pedestrian and bicycle facilities under the Transportation Development Act, Article 3, Section 99234. Eligible use of this appropriation includes preliminary engineering, right-of-way acquisition leading to construction and construction or restoration of facilities exclusively for the use of pedestrians and bicyclists. Prior years funding for construction of these facilities was provided in the Road Fund. This new unit precludes the commingling of Road Funds and Article 3 Funds as required by the State.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$	$	$	$ 2,698,757	$ 2,917,218	$ 2,917,218
NET APPROP	$	$	$	$ 2,698,757	$ 2,917,218	$ 2,917,218
TOT REQMTS	$	$	$	$ 2,698,757	$ 2,917,218	$ 2,917,218
AVAILABLE FUNDS						
SURPLUS	$	$	$	$ 1,838,757	$ 1,920,998	$ 1,920,998
REVENUE				860,000	996,220	996,220
TOT AVAIL FDS	$	$	$	$ 2,698,757	$ 2,917,218	$ 2,917,218

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Article 3 - Bikeway Fund provides financing for local and regional bikeway projects, subject to approval by the Los Angeles County Transportation Commission. Sufficient Article 3 - Local Sales Tax Revenue is anticipated to fund these projects.

CHILD ABUSE/NEGLECT PREVENT PROG FUND

FUND
Child Abuse/Neglect Prevent

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Child Abuse/Neglect Prevention Program Fund was established by Assembly Bill 2994 to provide child abuse, neglect, prevention and intervention services through contracts with private nonprofit agencies. The program is financed through special fees collected for birth certificates.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$	$	$	$ 1,670,996	$ 1,670,996	$ 1,670,996
NET APPROP	$	$	$	$ 1,670,996	$ 1,670,996	$ 1,670,996
TOT REQMTS	$	$	$	$ 1,670,996	$ 1,670,996	$ 1,670,996
AVAILABLE FUNDS						
SURPLUS	$	$	$	$ 556,999	$ 453,009	$ 453,009
REVENUE		556,999		1,113,997	1,217,987	1,217,987
TOT AVAIL FDS	$	$ 556,999	$	$ 1,670,996	$ 1,670,996	$ 1,670,996

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Child Abuse/Neglect Prevention Program establishes appropriation to finance anticipated contracts. Funding for this program is fully offset by revenues received from birth certificates special assessments.

COURTHOUSE TEMPORARY CONSTRUCTION FUND

FUND
Courthouse Construction

FUNCTION
General

ACTIVITY
Plant Acquisition

Provides for the financing of courtroom construction within the County of Los Angeles and is established pursuant to Government Code Section 68073.1. Deposits to this fund are received from parking violation fines and forfeitures, and penalty assessments on nonparking offenses.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$ 23,250	$	$	$ 4,507,697	$ 4,592,548	$ 4,592,548
FIXED ASSETS	646,358	3,636,825	8,000,000	27,145,800	10,560,800	2,560,800
NET APPROP	$ 669,608	$ 3,636,825	$ 8,000,000	$ 31,653,497	$ 15,153,348	$ 7,153,348
RESERVES						
OTHER RESERVE	11,623,206					
RES FOR ENCUM	601,380					
TOT RESERVES	$ 12,224,586	$	$	$	$	$
TOT REQMTS	$ 12,894,194	$ 3,636,825	$ 8,000,000	$ 31,653,497	$ 15,153,348	$ 7,153,348
AVAILABLE FUNDS						
SURPLUS	$ 3,839,218	$	$	$	$ 6,453,348	$ 6,453,348
REVENUE	9,054,976	8,700,000	8,000,000	31,653,497	8,700,000	700,000
TOT AVAIL FDS	$ 12,894,194	$ 8,700,000	$ 8,000,000	$ 31,653,497	$ 15,153,348	$ 7,153,348

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Courthouse Temporary Construction Fund finances continuation of the Board-approved Courthouse Construction Program and the bonded debt service obligation for construction of the San Fernando Courthouse. In addition to the recently completed San Fernando Courthouse, the Program provides for courthouse construction in Van Nuys, Bellflower, East Los Angeles and Downey.

CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND

FUND
Criminal Justice Construction

FUNCTION
General

ACTIVITY
Plant Acquisition

Provides for the financing of construction, reconstruction, expansion, or improvement of criminal justice and court facilities within the County of Los Angeles and is established pursuant to Government Code Section 68073.4. Deposits to this fund are received from parking violation fines and forfeitures, and penalty assessments on nonparking offenses.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$	$ 795,165	$	$ 2,956,320	$ 3,065,820	$ 3,065,820
FIXED ASSETS	23,921	7,440,670	8,000,000	5,717,504	5,708,942	-2,291,058
NET APPROP	$ 23,921	$ 8,235,835	$ 8,000,000	$ 8,673,824	$ 8,774,762	$ 774,762
RESERVES						
OTHER RESERVE	3,973,359					
RES FOR ENCUM	176,512					
TOT RESERVES	$ 4,149,871	$	$	$	$	$
TOT REQMTS	$ 4,173,792	$ 8,235,835	$ 8,000,000	$ 8,673,824	$ 8,774,762	$ 774,762
AVAILABLE FUNDS						
SURPLUS	$	$	$	$	$ 74,762	$ 74,762
REVENUE	4,173,792	8,235,835	8,000,000	8,673,824	8,700,000	700,000
TOT AVAIL FDS	$ 4,173,792	$ 8,235,835	$ 8,000,000	$ 8,673,824	$ 8,774,762	$ 774,762

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Criminal Justice Facilities Temporary Construction Fund finances continuation of the Board-approved Courthouse Construction Program and the maintenance of other criminal justice facilities. In addition to programmed courthouse construction in San Fernando, Van Nuys, Bellflower, East Los Angeles, and Downey, financing is included for alteration of the Mental Health Courts Building, provision of a courtroom in Long Beach, security modifications within various Superior and Municipal Court facilities, and interim jail expansion at Mira Loma.

DEFERRED COMPENSATION

FUND
Deferred Compensation

FUNCTION
General

ACTIVITY
Other General

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
OTHER CHARGES	$ 3,026,739	$ 6,076,269	$ 4,883,430	$ 9,356,755	$ 9,356,755	$ 4,473,325
NET APPROP	$ 3,026,739	$ 6,076,269	$ 4,883,430	$ 9,356,755	$ 9,356,755	$ 4,473,325
TOT REQMTS	$ 3,026,739	$ 6,076,269	$ 4,883,430	$ 9,356,755	$ 9,356,755	$ 4,473,325
AVAILABLE FUNDS						
SURPLUS	$ 152,524	$	$	$	$	$
REVENUE	2,874,215	6,076,269	4,883,430	9,356,755	9,356,755	4,473,325
TOT AVAIL FDS	$ 3,026,739	$ 6,076,269	$ 4,883,430	$ 9,356,755	$ 9,356,755	$ 4,473,325

1983-84 Adopted Budget

Pursuant to Section 53609 of the Government Code and Internal Revenue Service authorization, the Deferred Compensation Fund budget reflects the revenue realized from investment earnings and distributed to participants of this program. The 1983-84 Adopted Budget increase reflects anticipated earnings due to increased participation and deposits in the Fund.

DOMESTIC VIOLENCE PROGRAM

FUND
Domestic Violence

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Domestic Violence Program was established by Senate Bill 1246 to provide direct services to victims of domestic violence through contracts with community-based organizations. The program is financed through special fees collected for marriage licenses and confidential marriage certificates.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$ 561,041	$ 648,774	$ 852,598	$ 1,421,232	$ 1,421,232	$ 568,634
NET APPROP	$ 561,041	$ 648,774	$ 852,598	$ 1,421,232	$ 1,421,232	$ 568,634
RESERVES						
OTHER RESERVE	57,989					
RES FOR ENCUM	34,571					
TOT RESERVES	$ 92,560	$	$	$	$	$
TOT REQMTS	$ 653,601	$ 648,774	$ 852,598	$ 1,421,232	$ 1,421,232	$ 568,634
AVAILABLE FUNDS						
SURPLUS	$ 355,031	$ 345,427	$ 287,438	$ 497,732	$ 415,683	$ 128,245
REVENUE	586,008	801,079	565,160	923,500	1,005,549	440,389
TOT AVAIL FDS	$ 941,039	$ 1,146,506	$ 852,598	$ 1,421,232	$ 1,421,232	$ 568,634

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Domestic Violence Program Fund reflects cost increases necessary to provide for a continuation of existing service levels. Increased revenue reflects passage of SB 1330 and SB 2047 which increased fees assessed for domestic violence programs.

FISH AND GAME PROPAGATION

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wildlife as provided by State law.

FISH & GAME PROPAGATION FUND

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$ 41,847	$ 61,731	$ 225,966	$ 207,277	$ 207,277	$ -18,689
FIXED ASSETS	3,455	15,000	30,000	30,000	30,000	
NET APPROP	$ 45,302	$ 76,731	$ 255,966	$ 237,277	$ 237,277	$ -18,689
RESERVES						
OTHER RESERVE	26,009					
RES FOR ENCUM	36,191					
TOT RESERVES	$ 62,200	$	$	$	$	$
TOT REQMTS	$ 107,502	$ 76,731	$ 255,966	$ 237,277	$ 237,277	$ -18,689
AVAILABLE FUNDS						
SURPLUS	$ 191,901	$ 160,502	$ 160,502	$ 160,524	$ 160,524	$ 22
REVENUE	76,103	76,753	95,464	76,753	76,753	-18,711
TOT AVAIL FDS	$ 268,004	$ 237,255	$ 255,966	$ 237,277	$ 237,277	$ -18,689

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Fish and Game Propagation Fund reflects a decrease in total available funds due to an anticipated decrease in revenues from fines. This results in a decrease of total requirements to carry out fish and game propagation in the County.

GOLF COURSE

FUND
Golf Course

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

Golf Course Fund was established by the Board of Supervisors in June 1982, to provide appropriation for various improvements for golf courses under County management, financed by an annually adjusted percentage of gross golf course green fees.

GOLF COURSE FUND

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$	$ 58,000	$ 199,769	$ 318,182	$ 318,182	$ 118,413
NET APPROP	$	$ 58,000	$ 199,769	$ 318,182	$ 318,182	$ 118,413
TOT REQMTS	$	$ 58,000	$ 199,769	$ 318,182	$ 318,182	$ 118,413
AVAILABLE FUNDS						
SURPLUS	$	$	$	$ 141,769	$ 141,769	$ 141,769
REVENUE		199,769	199,769	176,413	176,413	-23,356
TOT AVAIL FDS	$	$ 199,769	$ 199,769	$ 318,182	$ 318,182	$ 118,413

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Golf Course Fund reflects an increase in funding of necessary extraordinary expenditures to protect the County's capital improvements offset by a commensurate increase in Total Available Funds. The additional increase in Total Available Funds reflects carryover 1982-83 surplus funds and a decrease in projected golf course greens fee revenue.

HEALTH SERVICES-STATHAM FUND

FUND
Statham

FUNCTION
Health and Sanitation

ACTIVITY
Health

Statham Funds were established by State Legislation through an increase in drinking driver fines. As mandated by the enabling Legislation (AB 2086), these funds may only be used to offset the cost of County Alcoholism Programs. Statham Funds are deposited into a special revenue fund by the courts and must be cost applied by the Alcohol and Drug (Health Services) budget unit.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$ 3,696,789	$ 4,151,490	$ 3,000,000	$ 3,000,000	$ 3,320,500	$ 320,500
NET APPROP	$ 3,696,789	$ 4,151,490	$ 3,000,000	$ 3,000,000	$ 3,320,500	$ 320,500
RESERVES						
OTHER RESERVE	5,036					
TOT REQMTS	$ 3,701,825	$ 4,151,490	$ 3,000,000	$ 3,000,000	$ 3,320,500	$ 320,500
AVAILABLE FUNDS						
SURPLUS	$ 19,808	$	$	$	$	$
REVENUE	3,682,017	4,151,490	3,000,000	3,000,000	3,320,500	320,500
TOT AVAIL FDS	$ 3,701,825	$ 4,151,490	$ 3,000,000	$ 3,000,000	$ 3,320,500	$ 320,500

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Statham Fund reflects the amount included in the Alcohol and Drug Abuse budget for County alcoholism services.

JAIL STORE

FUND
Jail Store

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of cost are placed in an Inmate Welfare Fund for the purchase of equipment and other items not specified by the County for the benefit of the inmates.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$ 2,220,003	$ 2,530,000	$ 2,530,000	$ 3,400,000	$ 3,900,000	$ 1,370,000
NET APPROP	$ 2,220,003	$ 2,530,000	$ 2,530,000	$ 3,400,000	$ 3,900,000	$ 1,370,000
RESERVES						
OTHER RESERVE	608,589					
RES FOR ENCUM	224					
TOT RESERVES	$ 608,813	$	$	$	$	$
TOT REQMTS	$ 2,828,816	$ 2,530,000	$ 2,530,000	$ 3,400,000	$ 3,900,000	$ 1,370,000
AVAILABLE FUNDS						
SURPLUS	$ 317,570	$	$	$	$	$
REVENUE	2,511,246	2,900,000	2,530,000	3,400,000	3,900,000	1,370,000
TOT AVAIL FDS	$ 2,828,816	$ 2,900,000	$ 2,530,000	$ 3,400,000	$ 3,900,000	$ 1,370,000

1983-84 Adopted Budget

The Adopted Budget for the Jail Store Fund includes increased supply costs, which are offset by Revenue received by the sale of such items to jail inmates.

OFF-HIGHWAY VEHICLE

FUND
Off-Highway Vehicle

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

Off-Highway Vehicle Fund is established pursuant to the Public Resource Code and the Vehicle Code for the development and operation of off-highway vehicle facilities, and is financed by the County's share of license fees on off-highway vehicles.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$	$ 25,000	$ 479,325	$ 50,000	$ 120,000	$ -359,325
FIXED ASSETS		215,805	1,584,923	709,300	709,300	-875,623
APPR FOR CONT				380,388	310,388	310,388
NET APPROP	$	$ 240,805	$ 2,064,248	$ 1,139,688	$ 1,139,688	$ -924,560
TOT REQMTS	$	$ 240,805	$ 2,064,248	$ 1,139,688	$ 1,139,688	$ -924,560
AVAILABLE FUNDS						
SURPLUS	$ 584,069	$ 664,887	$ 664,887	$ 515,713	$ 515,713	$ -149,174
REVENUE	80,818	91,631	1,399,361	623,975	623,975	-775,386
TOT AVAIL FDS	$ 664,887	$ 756,518	$ 2,064,248	$ 1,139,688	$ 1,139,688	$ -924,560

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Off-Highway Vehicle Fund reflects a decrease in Services and Supplies and Fixed Assets due to the deferral of certain Off-Highway Vehicle development projects, with a commensurate decrease in offsetting State Off-Highway Vehicle grant funds. Additionally, the Adopted Budget includes Appropriation for Contingencies to finance unanticipated Off-Highway Vehicle projects/maintenance requirements in fiscal year 1983-84.

OFF-STREET PARKING DEVELOPMENT

FUND

Various

FUNCTION
General

ACTIVITY
Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
SERVICES AND SUPPLIES	$ 101,470	$ 127,351	$ 192,236	$ 180,272	$ 180,272	$ -11,964
OTHER CHARGES	1,111	2,223	3,334	705	705	-2,629
FIXED ASSETS			562,900	737,454	737,454	174,554
NET APPROPRIATION	102,581	129,574	758,470	918,431	918,431	159,961
RESERVES						
OTHER RESERVES	27,522					
TOTAL REQUIREMENTS	$ 130,103	$ 129,574	$ 758,470	$ 918,431	$ 918,431	$ 159,961
AVAILABLE FUNDS						
FUND BALANCE	$ 468,170	$ 547,097	$ 547,097	$ 705,827	$ 703,240	$ 156,143
REVENUE	209,030	288,304	211,373	212,604	215,191	3,818
TOTAL AVAILABLE FUNDS	$ 677,200	$ 835,401	$ 758,470	$ 918,431	$ 918,431	$ 159,961
DETAIL						
BELVEDERE DEVELOPMENT						
SERVICES AND SUPPLIES	$ 19,578	$ 11,469	$ 47,073	$ 31,117	$ 31,117	$ -15,956
EAST LOS ANGELES DEV						
SERVICES AND SUPPLIES	13,397	33,938	35,966	26,535	26,535	-9,431
OTHER CHARGES	1,111	2,223	3,334	705	705	-2,629
TOTAL EAST L.A. DEV	14,508	36,161	39,300	27,240	27,240	-12,060
MONTROSE DEVELOPMENT						
SERVICES AND SUPPLIES	2,212	2,051	16,148	14,006	14,006	-2,142
WALNUT PARK DEV						
SERVICES AND SUPPLIES	5,571	3,547	13,049	8,614	8,614	-4,435

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
WEST HOLLYWOOD DEV						
SERVICES AND SUPPLIES	60,712	76,346	80,000	100,000	100,000	20,000
FIXED ASSETS						
Land			562,900	737,454	737,454	174,554
TOTAL WEST HOLLYWOOD DEVELOPMENT	60,712	76,346	642,900	837,454	837,454	194,554
TOTAL OFF-STREET PARKING	$ 102,581	$ 129,574	$ 758,470	$ 918,431	$ 918,431	$ 159,961

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Off-Street Parking Funds finances cost increases to provide for the continuation of current service levels, offset by an increase in total available funds.

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

The Public Library was established as a free library system pursuant to the Education Code. In addition to the unincorporated areas of the County, the Public Library system serves approximately 46 cities. Library services are provided through 91 branch libraries, 6 bookmobiles and 9 County institutions, i.e., Sheriff, Probation and Health Services.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
Summary						
REQUIREMENTS						
APPROPRIATION						
SAL & EMP BEN	$ 16,763,699	$ 18,004,012	$ 18,704,012	$ 19,039,294	$ 18,273,040	$ -430,972
SERVICES & SUPPLIES	8,824,975	11,118,764	11,318,764	13,674,398	14,620,147	3,301,383
OTHER CHARGES	34,608					
FIXED ASSETS	802,734	514,505	1,954,505	2,274,137	2,774,137	819,632
TOTAL	26,426,016	29,637,281	31,977,281	34,987,829	35,667,324	3,690,043
COSTS APPLIED	475,267	288,714	288,714	382,482	312,960	24,246
NET APPROPRIATION	25,950,749	29,348,567	31,688,567	34,605,347	35,354,364	3,665,797
RESERVES						
GENERAL RESERVES			410,000	410,000	410,000	
OTHER RESERVES	41,321					
EST DELINQ			812,247	903,375	893,919	81,672
ENCUMBRANCES	349,444					
TOTAL RESERVES	390,765		1,222,247	1,313,375	1,303,919	81,672
TOTAL REQUIREMENTS	$ 26,341,514	$ 29,348,567	$ 32,910,814	$ 35,918,722	$ 36,658,283	$ 3,747,469
AVAILABLE FUNDS						
FUND BALANCE	$ 2,407,791	$ 3,435,266	$ 3,435,266	$ 2,958,901	$ 3,967,406	$ 532,140
REVENUE	3,581,385	3,294,162	3,468,984	4,005,491	4,060,706	591,722
AUGMENTATION FUNDS	13,332,034	14,496,025	14,801,821	15,958,255	16,159,895	1,358,074
TAX LEVY	10,455,570	11,180,515	11,204,743	12,996,075	12,470,276	1,265,533
TOTAL AVAILABLE FUNDS	$ 29,776,780	$ 32,405,968	$ 32,910,814	$ 35,918,722	$ 36,658,283	$ 3,747,469
BUDGETED POSITIONS	842.0		805.2	775.2	775.2	-30.0
DETAIL						
SAL & EMP BEN						
Salaries and wages	$ 13,467,701	$	$ 14,990,521	$	$ 14,950,657	$ -39,864
Comp Approved Sick Leave	123,019					
Retirement	1,652,931		2,020,572		1,919,522	-101,050
OASDI	601,579		668,927			-668,927
Emp group insurance	904,773		900,917		1,279,786	378,869
Workers' Compensation			123,075		123,075	
Expend applicable to prior years	13,696					
TOTAL SAL & EMP BEN	16,763,699	18,004,012	18,704,012	19,039,294	18,273,040	-430,972
SERVICES & SUPPLIES	8,824,975	11,118,764	11,318,764	13,674,398	14,620,147	3,301,383
OTHER CHARGES	34,608					

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
FIXED ASSETS						
Land	231,669					
Structures and Improv						
Florence				40,000	40,000	
Graham				43,000	43,000	
La Verne					1,000,000	
San Fernando					600,000	
Walnut				1,400,000		
Total Structures and Improvements	85,025			1,483,000	1,683,000	
Equipment	430,377			753,817	1,053,817	
TOTAL FIXED ASSETS	747,071	514,505	1,954,505	2,236,817	2,736,817	782,312
TOTAL GENERAL FUND	26,370,353	29,637,281	31,977,281	34,950,509	35,630,004	3,652,723
EXPEND TRANS/REIMB						
Costs applied	475,267	288,714	288,714	382,482	312,960	24,246
TOTAL GENERAL FUND-NET	25,895,086	29,348,567	31,688,567	34,568,027	35,317,044	3,628,477
ACCUMULATIVE CAPITAL OUTLAY						
FIXED ASSETS						
Equipment	55,663			37,320	37,320	37,320
TOTAL PUBLIC LIBRARY	$ 25,950,749	$ 29,348,567	$ 31,688,567	$ 34,605,347	$ 35,354,364	$ 3,665,797

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Public Library funds Employee Benefit adjustments and other cost increases, thereby providing for a continuation of current service levels. A sufficient revenue increase, Special District Augmentation Funds and tax levy growth are projected to offset increased requirements. The position curtailment reflects the department's three year program to eliminate one-eighth of the work force through productivity improvements and contracting of custodial services.

ROAD DEPARTMENT

FUND
Road

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

	EXPENDITURES		APPROPRIATIONS			
Classification	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
SAL & EMP BEN						
Salaries & wages	$ 33,364,034	$	$	$ 41,389,342	$ 41,302,483	$
Retirement						
Employer's share of retirement	5,326,490			7,598,507	8,049,251	
Employer's share of OASDI	1,137,331					
Employee group insurance						
Health insurance	1,806,789			2,654,214	2,600,455	
Dental insurance	306,862			389,139	455,898	
Life insurance	7,602			12,432	24,891	
Worker's Compensation	647,002			105,938	210,239	
Expenditures applicable to prior years	12,821					
TOTAL SAL & EMP BEN	42,608,931			52,149,572	52,643,217	
Less trans to other appropriations	42,560,142			52,149,572	52,643,217	
TOTAL SAL & EMP BEN-NET	48,789					
SERVICES & SUPPLIES & OTHER CHARGES	13,499,184			25,000,000	25,000,000	
Less trans to other appropriations	13,499,184			25,000,000	25,000,000	
TOTAL SERVICES & SUPPS & OTHER CHARGES-NET						
SERVICES & SUPPLIES						
Departmental Admin						
32005 Admin Div	657,132			848,500	848,500	
32091 All Cities Prog-Credits	-406,324			-565,667	-565,667	
32099 Misc Chgs Undistributed	22,305					
Total Dept'l Admin	273,113			282,833	282,833	
Departmental Operations						
32115 Bus & Fin Div	2,046,019			2,401,800	2,401,800	
32125 Coord-City Serv	208,372			260,000	260,000	
32130 Data Proc Serv	86,731			214,052	214,052	
32135 Admin Serv	1,184,677			1,475,000	1,475,000	
32140 Pers Dept Serv	243,151			252,000	252,000	

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Departmental Operations -Continued						
32155 CAO Dept Chgs.	20,708					
32160 Misc Costs-Undistributed.....	240,629			50,000	50,000	
32170 Procurement...	500,019			600,000	600,000	
32175 Reprod Serv...	299,388			350,000	350,000	
32180 Telephone.....	161,763			180,000	180,000	
32190 Trans Undist..	61,289			80,000	80,000	
32191 All Cities Prog-Credits.....	-20,000			-20,000	-20,000	
32299 Misc Chgs Undistributed.....	-16,827					
Total Dept'l Oper....	5,015,919			5,842,852	5,842,852	
Maint of Buildings & Equipment						
32501 Admin Fac.....	950,016			1,161,000	1,161,000	
32525 Equip Coord...	203,999			240,000	240,000	
32530 Equip Bet.....	30,162			50,000	50,000	
32531 Equip Maint...	510,935			160,000	160,000	
32532 Equip Rebuild.	133,799			325,000	25,000	
32535 Equip Maint-Maintenance.....				253,000	253,000	
32540 Radio & Intercom-munication Maint...	163,645			205,000	205,000	
32582 Warehouse & Yard Maint-Road Serv....	17,290			20,000	20,000	
32584 Warehouse & Yard Maint-Maint Dists..	70,514			100,000	100,000	
32599 Misc Chgs. Undistributed.....	-6,122					
Total Maint of Build-ing & Equip.....	2,074,238			2,514,000	2,214,000	
Dept'l Engineering						
32602 Area Accident Analysis.....	182,894			260,000	260,000	
32605 Accident Rec./ Surveillance Sys...	86,555					
32610 Area Coord....	255			500	500	
32630 Gen Eng-Const.	278,457			400,250	400,250	
32631 Gen Eng-Plan..	193,233					
32632 Gen Eng-Design	484,037			400,000	400,000	
32634 Gen Eng-Maint.	164,839			345,000	345,000	
32635 Proj Eng-Prog Development.....	1,130,565			1,385,000	1,385,000	
32637 Gen Eng-Traffic & Lighting.....	119,026			150,000	150,000	
32638 Gen Eng-Road Services.....	70,334			87,000	87,000	
32641 Gov'l Agency Permit Inspection..	71,776			81,200	81,200	
32645 Environmental Studies.....	84,477			100,000	100,000	
32661 Landscap Proj/ Plans/Specs.....	19,355			30,000	30,000	
32662 Traffic Invest	431,006			500,000	500,000	

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Departmental Engineering -Continued						
32663 Traffic Count.	300,082			300,000	300,000	
32666 Traffic Studies	324,785			360,000	360,000	
32667 Trans Studies-All Districts.....	1,557			15,000	15,000	
32676 Transit Oper..	108,216			140,000	140,000	
32691 All Cities Program-Credits....	-753,463			-923,333	-923,333	
32694 Mapping & Underground Struc..	258,523			292,200	292,200	
32695 Utility Reloc Engineering.....	92,645			108,000	108,000	
32699 Misc Chgs Undistributed.....	-21,945					
Total Dept'l Engineer	3,627,209			4,030,817	4,030,817	
Reimbursable Expend						
32725 Reimbursed Chgs-County Departments.	449,141			500,000	500,000	
32768 Reim Planning & Engineering.....	1,640,762			1,936,100	1,936,100	
32777 Reim Road & Street Services....	4,355,624			5,100,000	5,100,000	
32787 Other Reim for Current Serv.....	603,567			712,000	712,000	
Total Reim Expend....	7,049,094			8,248,100	8,248,100	
Maintenance of Roads						
33099 Rd Maint Undist	9,353,509			11,200,000	11,200,000	
33602 TS Cont Prog..				30,000	30,000	
33609 City Bridge Inspection.....	60,733			63,000	63,000	
33610 Bridge & Culvert Maint.....	367,110			695,000	695,000	
33611 Bicycle Path Maint.....	237,871			280,000	280,000	
33612 Crossing Gds Service.....	870,210			1,386,000	1,386,000	
33614 Federal Res Roads.....	15			45,000	45,000	
33615 Emerg Tele Maint.....	336,331			500,000	500,000	
33616 Gen Fund Work.	38,806			100,000	100,000	
33617 Hwy Safety Lt Maint.....	758,884			924,000	721,000	
33653 Ped Tunnels Maint.....	7,349			10,000	10,000	
33655 Permit Iss & Control.....	782,346			884,000	884,000	
33657 Permit Repair Charges SFT.....	708,953			750,000	750,000	
33660 Power Street Sweeping.....	2,864,339			3,410,000	3,410,000	
33664 Mtce Sta Anita Canyon Road.....	1,270			3,000	3,000	

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Maintenance of Roads -Continued						
33665 Slurry or Seal Pave	1,374,781			1,700,000	1,700,000	
33670 Snow Removal	199,972			180,000	180,000	
33680 Veg Control	225,042			325,000	325,000	
33690 Storm Damage	2,440,652			1,000,000	1,000,000	
33693 Storm Damage 1983					2,978,000	
33700 Traffic Mark	1,742,688			2,040,000	2,040,000	
33710 Traffic Signal Maint	2,990,202			3,432,000	3,432,000	
33711 South Bay Sys Operation	61,852			145,500	145,500	
33718 Street Name Signs	158,375			196,000	196,000	
33720 Traffic Signs	853,172			1,000,000	1,000,000	
33740 Weed Control-Agricultural Comm	30,202			35,638	35,638	
33998 Misc Chgs Undistributed	820,331					
Total Maint of Roads	27,284,995			30,334,138	33,109,138	
Road Construction Projects						
Various Completed Projects	9,264,754					
34132 Admiralty Way E/O Palawan Way				500,000	481,000	
34133 Admiralty Way Ped Crossing				30,000	5,000	
34134 Adon Av @ Mint Cn Wash					45,000	
34145 Alondra Bl @ Broadway & Main					110,000	
34160 Alameda St W/S 7 St/8 St				28,000		
34163 Alameda St @ 124 St-Weber St	6,320			87,000	84,000	
34165 Alameda St Dixon/Oaks	29,610				36,000	
34167 Alameda St @ Anaheim St					27,000	
34169 Alameda St Greenleaf/Manville	961			7,500	7,500	
34172 Alameda St Olympic/25 St				116,500	116,500	
34174 Alameda St @ Pine Av	6,071				3,000	
34176 Alondra Bl @ AT and SF RR	2,489,367			25,000	1,540,300	
34180 Alameda St. W/S Cmptn CB/Del Amo				250,000	250,000	
34183 Alley S/O Olympic-Serv/Garfield				81,500		
34189 Alondra Bl et al				156,000	156,000	
34190 Alondra Bl-Figueroa/Broadway				57,000	57,000	

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
34217 Amar Rd Aileron/ Echelon.....				61,000	61,000	
34236 Anaheim St Lansing/Dominquez..					16,100	
34287 Arrow Hy Over Big Dalton WH.....				35,000		
34289 Arrow Hy Over Little Dalton WH...				35,000		
34293 Atlantic Av et al				784,000	784,000	
34295 Atlantic Blvd & Telegraph Rd.....	88			40,000	71,000	
34296 Atlantic Av @ LA River.....				74,500	75,000	
34334 Ave K @ Little Rock Ck.....					212,000	
34351 Av 26 Idell/Fig				13,600	13,600	
34365 Balan Rd- Pepperdale/Br Cn Co	16,219				10,000	
34368 Balboa Bl E/S Norwood S/O Norwood					3,300	
34376 Bandini Bl & Garfield Av.....	104,339			67,500	167,500	
34378 Bandini Bl at Downey.....				274,000	275,000	
34379 Bandini Bl 850 W/O Downey/Downey..				80,000	80,000	
34463 Beverly Bl Fairfax/La Brea....				880,000	1,280,000	
34628 Bouquet Cn.-Sta Clara River/Sly....	67,307			53,500	637,000	
34629 Bouq Cn alter acces Study.....					150,000	
34635 Brea Cn Esquiline/Pathfinder				435,000	435,000	
34651 Broadway Walnut Grove Muscatel.....					24,000	
34731 Burbank Bl SD Fy/Sepulveda.....					14,000	
34771 Calabasas Rd Pk Calabasas/El Can				25,000		
34786 Canoga Av Nordhoff/Roscoe....					53,000	
34795 Carmenita Rd Imperial/Foster				8,000		
34807 Badillo St Glendora/Lone Hill.	303,539			40,000	40,000	
34840 Carson St Maple/Crenshaw.....	794			759,000	759,000	
34845 Carson St Traff Signal Upgrade.....				155,000	150,000	
34871 Curb-Gutter & SW Minor Repairs Sup Dist 1.....	284,301			200,000	320,000	
34872 Curb-Gutter & SW Minor Repairs Sup Dist 2.....	154,617			300,000	250,000	

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
34873 Curb-Gutter & SW Minor Repairs Sup Dist 3.....	300,796			350,000	400,000	
34874 Curb-Gutter & SW Minor Repairs Sup Dist 4.....	110,441			175,000	190,000	
34875 Curb-Gutter & SW Minor Repairs Sup Dist 5.....	110,729			75,000	99,000	
34891 Ch. 27 Impr/CI Dist Sup Dist 1....	436,641			330,000	829,000	
34892 Ch 27 Impr/CI Dist Sup Dist 2....	371,894			775,000	908,500	
34893 Ch 27 Impr/CI Dist Sup Dist 3....	294,358			2,036,900	1,818,000	
34894 Ch 27 Impr/CI Dist Sup Dist 4....	73,922			361,000	380,000	
34895 Ch 27 Impr/CI Dist Sup Dist 5....	489,356			150,000	144,000	
34923 Central Ave et al				161,000	161,000	
34972 Chevy Chase Fthill/Berkshire...	43,178			12,000	134,000	
34982 Cienega Av Greer/Sunflower....				5,000	5,000	
34995 City Terrace-Rollins/Sybil Brand					47,900	
35000 Civic Ctr-Mal Cn/Cross Ck.....					12,000	
35024 Colima Rd @ Lemon Ave.....					7,000	
35031 Comm Dev Prog S D 1.....	726,063			1,504,000	2,870,000	
35033 Comm Dev Prog S D 3.....	540,848				241,800	
35035 Comm Dev Prog S D 5.....	131,142				240,000	
35049 Cmptn Bl Dominquez CH/Crenshaw.....				77,000		
35050 Cmptn Bl San Pedro/Cmptn CB.				82,000		
35051 Cmptn Bl Gibson/LB Fy.....				10,000		
35071 Const Permit Design.....	153,266			270,000	270,000	
35072 Const Permit Inspection Chgs....	79,619			90,000	90,000	
35073 Const Permit Surveying & Staking	97,152			143,000	143,000	
35074 Contg/Refunds Reimb/Cancellations				3,000,000	3,000,000	
35075 Refunds/Reimb/ Cancellations.....	-33,338			-3,000,000	-3,000,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
35078 Coop All Cities	1,179,787			1,509,000	1,509,000	
35079 Coop Imp Proj.	15,215			100,000	100,000	
35093 Corral Cn Rd @ Solstice Cn				195,000	225,000	
35107 Covina Bl Holbek/Ely et al				109,000	109,000	
35126 Crenshaw @ PV Landfill				50,000		
35127 Cren Bl Pvdn/ Silver Spur				174,000	216,000	
35132 Colima Rd La Mirada/Telegraph				189,000	189,000	
35152 Cross Ck Rd Civic Ctr/Pac Cst				23,000	183,500	
35166 Currier Rd Lemon/Brea Cn					763,000	
35169 Cypress St Grand/Ely etal				34,000		
35171 Cypress-Greer/ Glen Arden at el				95,000	12,000	
35172 Cypress St Hollenbeck/Citrus				25,000	25,000	
35173 Cypress St W/O Greer/Sunflower				7,000		
35218 Del Amo Bl Normandie/Hamilton	252			4,500	1,000	
35231 Del Mar Bl Allen/Altadena					150,000	
35335 Del Mar Bl Wilson/Hill					200,000	
35240 Mt Operations	933,556			1,500,000	1,500,000	
35293 Div St @ 30 St W				228,000	228,000	
35312 Downey Rd et al				38,000	38,000	
35316 Downey Rd Olympic/Triggs				175,000	175,000	
35318 Downey Rd Whittier/Telegraph	156			39,900	71,000	
35333 Drayton St San Fern/Ely				50,000		
35350 Dudley St SanBerdo Fwy/Orange					260,000	
35355 Durfee Av E/O Sta Anita/Pom Fy					434,000	
35384 Eastern Ave @ AT & SF RR	1,651,433				367,000	
35391 Eastern Av @ Ramona et al				10,000	75,000	
35411 El Monte Track Lowering				350,000	325,000	
35421 Eliz Lake Rd @ 3.1 M W/O 10 St					20,000	
35425 El Segundo Bl Budlong et al	17,299				9,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
35428 EL Segundo Bl Figueroa/Avalon....				161,000		
35429 El Segundo Bl @ Avalon Bl.....					40,000	
35433 Encinal Cn Rd .6M N/O Pac Cst Hy.				60,000	9,000	
35471 Fed Safety Act- R R Crossing S D 1.				5,000	20,000	
35472 Fed Safety Act- R R Crossing S D 2.				6,100	42,800	
35473 Fed Safety Act- R R Crossing S D 3.					9,500	
35474 Fed Safety Act- R R Crossing S D 4.					11,000	
35498 Fencing and Safety Provisions..	20,317			30,000	30,000	
35500 Fed State & Local Aid Transp...	268,464			8,000,000	8,000,000	
35597 Fat-Conting/ Refund/Cancellation				100,000	100,000	
35598 Fat-Refunds From Cities.....				-100,000	-100,000	
35602 FairOaks Av Woodbury Rd.....				3,500	3,500	
35612 Florence Av Long Bch Fwy/Ajax..	29,627			380,000	489,000	
35614 Flower St 6 St/Olympic.....				62,000	28,000	
35621 First St et al				125,000	125,000	
35623 First St LA Alameda/Meyler.....				52,000	52,000	
35635 Florence Av Calif/Bell ECB.....	27,519				13,000	
35639 Firmona Av @ Lennox Bl.....					6,000	
35646 Ford Bl Fourth/Whittier....				4,000		
35647 Folsom St Indiana/Gage.....				41,000	19,000	
35651 Ford Bl Floral/ Eugene.....				130,000	130,000	
35652 Ford Bl 3rd St/Olympic.....				290,000	306,000	
35654 Fourth St Wilshire/Colorado Av.....				1,000	12,000	
35656 Freeway Tele Construction.....					32,500	
35657 Freshman Dr Jefferson/Sophomore	322			36,000	37,000	
35686 Fullerton Rd @ Galatina/Aguiro....	256,453				4,000	
35698 Gale Av Turnbull Cn/Stimson				221,000	221,000	
35712 Garfield Av & So Gate Ltg.....	41,739			58,000	93,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
35811 Gladstone L Dalton/Heahle et al				119,000	159,000	
35812 Gladstone W Clydebank/Ely et al				110,000	110,000	
35835 Gold Ck Rd 1st Dip/Ely End.....					25,000	
35837 Golden Springs Sabana/Grand.....					26,000	
35892 Glendle Bl Glndle Fy/Allesandro.....				16,500	16,500	
35916 Greenwood Ave Date/Telegraph.....	1,498,363				174,000	
35917 Greenwood Av Washington/Date....				346,000	347,000	
35963 Hacienda Bl East Rd/West Rd....				124,900	124,900	
36019 Halliburton Rd Stimson/Colima.....	25,834			1,170,000	1,064,000	
36021 Haskell Cn Rd Over Bouquet Cn....				470,000	24,000	
36022 Haskell Av Strathern/Saticoy					16,000	
36033 Hawthorne Bl Pvdn/Silver Spur...	61,423				127,000	
36037 Hawthorne Major St Resurf Prog.....				474,000	489,000	
36141 Highway Safety Projects S D 1.....	3,663			415,729	377,781	
36142 Highway Safety Projects S D 2.....				591,279	199,757	
36143 Highway Safety Projects S D 3.....				818,405	653,501	
36144 Highway Safety Projects S D 4.....				999,449	890,548	
36145 Highway Safety Projects S D 5.....	17,287			74,710	637,473	
36191 Holloway Dr Sunset/La Cien etal				289,000	268,000	
36197 Hlyw/Formosa E/O La Brea.....				41,300	41,300	
36199 Hlyw Bl Gower/ E/O Western.....				100,000	100,000	
36201 Hlyw Wy @ SPTC San Fernando.....	291,669			911,300	948,300	
36208 Hooper Av et al.....				103,000	24,000	
36250 Hubbard St Bradshawe/School...				56,000	83,000	
36291 Illuminated St Name Signs SD 1....				108,000	108,000	
36293 Imperial Hy Central/Mona.....				300,000	250,000	
36294 Imperial Hy- Normandie Av Drain.				200,000		
36333 Indiana St Michigan/Olympic...				141,000	141,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
36338 Indiana St Floral/Brooklyn....					103,500	
36344 Irving Av @ Phyllis St Drain...				40,000	40,000	
36345 Irwindale Av et al.....				198,000	198,000	
36378 Jeff Bl W/O Lincoln/Grosvn.....				164,000		
36471 Kanan Dune Rd Newton Cn/S Cavaler				1,300,000	2,432,000	
36480 Kanan Rd .2/.4 Mi N/O Mulholland..				955,000	1,181,000	
36658 Lechuza Rd Decker/Encinal Cn..					700	
36670 La Cienega @ Baldwin Hls Reg Pk.					85,000	
36677 Lake Hughes Rd Elizab Lk/Castaic					485,000	
36681 Lancaster Sign Upgrade Proj.....				548,000	538,000	
36683 Lang Station Rd @ Santa Calra R.					50,000	
36689 La Puente Rd Suzanne/E/O Gartel.				160,000	160,000	
36696 Las Virgenes Rd Ventura Fy/Piuma...	5,960			823,000	662,500	
36698 Kanan Dume Rd Tunnel S/O Latigo..				680,000		
36700 Latigo Cn Rd S Newton Cn/Maguire				170,000	30,000	
36701 Latigo Cn Rd E 1.4M N Pac Coast...				60,000	60,000	
36770 Lemon Av N/O Earlgate St.....					4,000	
36773 Lemon Av Walnut/Covina.....				125,000	175,000	
36796 Little Tujunga Cn Rd @ M.M. 11.08.					125,000	
36797 Little Tujunga Cn-Gold Ck/Ran St..					100,000	
36807 Live Oak Av Arrow/Maine.....	155,359			1,008,000	1,099,000	
36835 Lomita Bl Garnier/Crenshaw...	13,742			720,000	702,000	
36836 Lomita Bl Crenshaw/Ebony Ln..	32,039			22,000	5,000	
36838 LB Fy Pac CST/ Shoemkr.....				500,000		
36840 Long Beach Bl So Gate NCB/SCB....				324,000	324,000	
36843 Lost Cn Rd Lost Cn/Wly End....					100,000	
36846 LA River Bkwy Downey/Imperial....	182,000			648,000		
36904 Lycoming Over Diamond Bar Ck.....				190,000		

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
36907 Lyons Av Inter 5/Orchard Village..					286,200	
36917 Main St San Diego Fy/N/O/Carson	93,921			500		
36919 Main St Sepulveda/Lomita...				315,000		
36923 Main St Victorial/1,343 Sly	10,006				20,000	
36925 Malibu Cn Rd .5Mi/.8Mi S/O Tun..				50,000	6,000	
36926 Malibu Cn Rd .36 S/O Tunnel.....					2,100	
36927 Malibu Area Upgrade Culverts SD 4.....				150,000	150,000	
36929 Manhattan Bh Bl Aviation/Freeman				50,000		
36931 Malibu Rd @ M.M.l.0.....					100,000	
36933 Marina By Pass Washington/Lincln..				117,000	117,000	
36945 Materials Lab.	358,385			405,000	405,000	
36988 McBean Pkwy @ Avenida Navarre....				74,000	65,000	
36991 McBean Bky I 5/N/O Avd Navarre				311,000	311,000	
37017 Mindanao Wy Admiralty/Lincoln..				13,000		
37024 Mines-Sorensen Gretna/Washington..					8,000	
37128 Melrose Ave Doheny/Edinburgh...	511,916				2,024,000	
37184 Mission Rd Alhambra W CB/E CB.	32,272			50,000	84,000	
37240 Mona Bl Imperial Hy/120 St.				133,000	42,000	
37298 Morning View Dr Pac Cst/Guernsey				10,600	12,000	
37325 Mulholland Hy @ Dry Cyn Cold Ck....				400,000		
37328 Mulholland Hy Encinal Cn/Kanan...					9,300	
37330 Mulholland Sn Feliciano/Topanga..				75,000		
37444 Norwalk Bl Choisser/Rivera....				35,000	35,000	
37451 Norwalk Bl Whittier/Choisser..				35,000	35,000	
37497 Old Topanga Cn Rd LA CB/Mulholland	457,701			195,400		
37499 Olive Dr Fountain/Sta Monica				15,000	15,000	
37505 Olympic Bl Maple/Los Angeles..					56,000	
37541 Oxnard St Coldwtr Cn/Laurel Cn					163,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
37556 Palm Tree Trim SD 1				80,000	100,000	
37557 Palm Tree Trim SD 2	26,746			55,000	75,000	
37558 Palm Tree Trim SD 5	53,800			40,000	41,000	
37571 Pve Major St Prog					350,000	
37591 Pkwy Trees-SD 1	945			20,000	25,000	
37592 Pkwy Trees-SD 2	16,057			13,000	315,000	
37593 Pkwy Trees-SD 3	38,119			20,000	20,000	
37594 Pkwy Trees-SD 4	265			13,000	10,000	
37595 Pkwy Trees-SD 5	3,909			20,000	20,000	
37612 Paseo Del Mar-PVDW/Via Arroyo	29,678			29,500	55,000	
37615 Pathfinder Rd @ Brea Cn					15,000	
37616 Pathfinder .2M W/O Ph/Peacefl Hl				140,000	108,000	
37649 Permits-Pave Widening	23,115			100,000	100,000	
37680 Pico Bl @ 26 St				15,000	15,000	
37706 Plans & Surveys-Roads	15,376			100,000	100,000	
37713 Potrero Grade Dr E/O Arroyo/Hill				40,000	40,000	
37747 Prairie AV @ El Segundo Bl				50,000		
37749 Prairie Av 182 St/190 St					250,000	
37756 Prelim Engr Studies	131,519			200,000	200,000	
37758 Prelim Plan-Structures	2,799			10,000	10,000	
37773 Prospect-Flag-Aviation/Pac Cst	39,876				4,000	
37791 Puente St Over Walnut Creek					460,000	
37796 Puerco Cn. Drainage	5,261			17,000	20,000	
37799 Rambla Pacifico 1.4M N/.8M N PCH				45,000	44,000	
37802 Ramona Bl-605 Fy/Francisquito				195,000	271,000	
37854 Red Bch Bl-Crenshaw WCB/VnNess	751			420,000	415,000	
37866 Reflec Pave Markers				64,000	45,000	
37868 Reim Proj-Charges	2,649,799			4,000,000	4,000,000	
37872 Remodeling Rds	3,375			20,000	20,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
37882 Reyes Adobe Ths Oaks/Rainbow Cr....				180,000	180,000	
37893 Ridge Route @ Violin Ck.....				350,000	275,000	
37897 Riverside Dr Viad Over LA Rv....					11,000	
37935 Rd Resurfacing	1,104,865			1,900,000	1,900,000	
37952 Roscoe Bl Ventura Cn/Coldwtr.				184,000		
37953 Rose Hills-605 Fy/Workman Mill....				76,000	82,000	
37954 Rosecrans Av & Aviation Bl.....				240,000	220,000	
37958 Rosecrans Av @ Gramercy Pl.....					4,500	
37959 Rosecrans Av 150/500 E Gibson...				12,000		
37966 Rosemont Av Montrose/Honolulu..				190,000	190,000	
38019 Saddle Peak Rd et al.....				254,000	112,000	
38031 San Gabriel Bl Pom Fy/Rosemead....	1,907,166			38,200	40,000	
38046 Rye Cn Rd The Old Rd/Scott.....					157,000	
38056 San Dimas Cn-Gladstone/Juanita..				56,000	56,000	
38059 SanBndo Rd Orange/Vincent.....					3,000	
38071 San Gabriel Bl @ Rush St.....					25,000	
38082 San Pedro St 5 St/9 St.....				83,300	83,300	
38093 Santa Fe Av S Alameda E/Del Amo..				165,000	186,000	
38094 Santa Fe Av. 58 St/Florence.....	66,606				71,000	
38111 Sta Monica Sepulveda/LaCienega	1,513			448,000	449,000	
38118 Santa Monica Bl Study.....					5,000	
38122 Saticoy St Shoup/Topanga Cn...					27,300	
38138 Sepulveda Bl W/O Nrmndie/Hrbr Fy				140,000		
38142 Seventh Av Pomona Fy/Palm.....				110,000	115,000	
38143 Seventh Av Valley/Proctor.....	9,120			10,000	16,000	
38176 Slide Correct-Malibu Area.....	217,260			300,000	300,000	
38244 Stocker St Jefferson/La Brea..				25,000	10,000	
38306 Sierra Madre Villa @ Sierra Mad.					21,000	
38307 Silver Ck Rd @ Medea Ck.....					18,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
38309 Skid Resist Imp Prog SD 1.....	513			10,000	10,000	
38310 Skid Resist Imp Prog SD 2.....	11,279			20,000	10,000	
38311 Skid Resist Imp Prog SD 3.....				10,000	10,000	
38312 Skid Resist Imp Prog SD 4.....	5,459			20,000	10,000	
38313 Skid Resist Imp Prog. SD 5.....				20,000	20,000	
38316 Sierra Hy Sand Cn/Soledad Cn.....	2,629			780,500	529,000	
38318 Sierra Madre Michillinda/Lima...	23,560			1,000		
38320 Signal/Safety Lt Modification Various Intersec..	26,883			30,000	30,000	
38330 Slauson Av et al.....					16,000	
38332 Slauson Av Central/Broadway...					16,000	
38368 Soledad Cn Rd-Sierra/Shadow Pine.	1,105,388			133,000	165,000	
38371 Soledad Cn 1M E Boqt/E Goldn Oak.				228,000		
38373 Soledad Cn Rd/ Bouquet Cn/Langside				488,000	350,000	
38374 Soledad Cn Rd @ Oak Springs.....				22,000	25,000	
38397 Spring St-Long Beach/Cherry.....	7,550			57,000	52,000	
38400 State St & Brooklyn Av.....					24,000	
38401 St & Bridge Improvements.....	163,442			200,000	200,000	
38416 Stontrd @ M.M. 1.62.....					40,000	
38476 Stocker St W Don Miguel/Presidio				153,000	3,000	
38484 Subdiv Plan Checking.....	685,103			850,000	850,000	
38486 Survey-Constr.	528,622			500,000	500,000	
38487 Sunflower Av S/O Arrow/Cienega..				160,000	4,000	
38488 Sunflower Av Cienega/Covina.....				12,000	12,000	
38489 Sunflower Av Benwood/Cypress				4,000		
38490 Sunflower Av Cypress/Badillo....				12,000	12,000	
38493 Sunflower Av Gladstone/Arrow....					125,500	
38496 Sunset Bl @ Allenford.....					9,000	
38498 Sunset Bl Whittier/Beverly Hills CB.....					195,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
38506 Susana Rd Victoria/LB Fy Ramps					35,000	
38593 Temple Av Diamond Bar/Gldn Spring.....				63,500	111,000	
38595 Temple St Hlywood Fy/Broadway				67,200	67,200	
38596 Temple Av E/O Grand/1/2 Mi Ely...				10,000		
38598 Temple Av @ Valinda et al.....					32,000	
38601 Templin Hwy @ M.M.2.1.....					40,000	
38636 Ths Oaks-Lk Lndro/Kanan.....	373,721				30,000	
38637 Torrance Bl Normandie/Broadway.				100,000	3,000	
38662 Valley Bl 605 Fy/E Turnbull Cn...	111,153			4,059,000	4,231,200	
38697 Traffic Channel & Intersection Impr	15,497			30,000	30,000	
38698 Traffic Fac Design.....	486,850			570,000	570,000	
38699 Traffic Signal Controller Repl....	86,789			350,000	350,000	
38715 Turnbull Cn Rd Don Julian/Gale....				60,000	60,000	
38743 Vermont Ave 190 St/Torrance....	12,878				5,000	
38777 UTC Program...	305,170				2,127,356	
38797 Vallecito Dr Sonnet/La Subida...	38,876			15,000	48,000	
38800 Valencia Bl 1-5/Newhall.....					29,000	
38803 Valley Bl @ Brea Cn.....				27,000	42,000	
38804 Valley Cir Bl VanOwen/S Corie Ln.				120,000		
38805 Valley Center Av Cienega/Badillo.	35				6,000	
38807 Valley Dr- Sepulveda/L Fellow.					8,600	
38815 Van Ness Av Century/Imperial...				177,000	164,000	
38817 Vasquez Cn Rd @ Mint Cn Ck.....					65,000	
38833 Vermont Av Sepulveda/Lomita...				96,000	96,000	
38834 Veteran Av Levering/Wilshire..				225,000	225,000	
38835 Via Maria et al.....				14,000	30,000	
38837 Via Cmpesina Over Malaga Cn.....					76,000	
38841 Victoria St E/O Tamchiff/Cpt...				880,000	1,168,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
38842 Vincent Av Cypress/ Sn Berndu.				714,000	699,000	
38904 Fairway Dr. Valley/Colima.....	224,997			89,000	96,000	
38908 Wayside St et al.....					183,000	
38967 Western Ave-San Diego Fwy/25 St	1,548,265			3,831,000	3,842,500	
38969 Western Av El El Segundo/Artesia.				50,000	150,000	
38984 Western Av et al.....				72,000	72,000	
38986 Westminster Av et al.....				76,500	76,500	
39026 Whitsett Av @ Chandler.....					9,400	
39029 Whittier Bl L Bch/Fy/Atlantic..				400,000	450,000	
39043 Willowbrk Av Imperial/El Sgundo.				166,000	166,000	
39045 Wiley Cn Rd Powell/Calgrove....	43,804			33,000	27,000	
39046 Wiley Cn Rd Via Pacifica/Emberbk...				57,000		
39050 Wilmington Av S Victoria/Helmck..				186,000	186,000	
39061 Workman Mill-Spy Glass Hl/Gatell					105,000	
39067 Wilton Pl First/N/O Third St.				160,700	160,700	
39112 Wonderview Dr @ Tinpangos.....					11,000	
39120 Woodruff Av & Wardlow Av.....					250,000	
39132 Workman Mill Rd Valley/Proctor..					130,000	
39137 Workman Mill Rd @ San Jose Ck...	37,608			1,260,000	1,294,000	
39139 Workman Mill-Don Julian/Coleford				155,000	155,000	
39231 1 St @ Gaffey St.....					21,300	
39249 9 St Flower/ Los Angeles.....				220,900	220,900	
39296 92 St-Southern Av @ Alameda.....				186,000	194,000	
39316 119 St Wilmington/Mona....					214,000	
39333 139 St - La Cienega Bl Drain				170,000	171,000	
39362 190 St Avalon/ Wilmington.....				1,030,000	1,030,000	

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SERVICES & SUPPLIES-Continued						
Road Construction Projects -Continued						
39377 223 St Madrona/Western....				74,000	75,000	
Total Road Construction Projects.....	37,042,024			75,858,872	89,278,416	
39399 Expend appli to prior years.....	22,551			50,000	50,000	
SERVICES & SUPPLIES....	82,389,143	104,265,537	125,685,510	127,161,612	143,056,156	17,370,646
OTHER CHARGES.....	12,402,086	17,899,429	22,596,681	15,969,000	21,556,000	-1,040,681
FIXED ASSETS						
Struct & Improvements						
Warehouse, Grounds & Buildings						
39721 MD 1-Improv...	9,641		10,000	10,000	10,000	
39722 MD 2-Improv...	8,888		10,000	10,000	10,000	
39723 MD 3-Improv...	10,042		10,000	10,000	10,000	
39724 MD 4-Improv...	10,173		10,000	10,000	10,000	
39725 MD 5-Improv...	7,304		10,000	10,000	10,000	
39726 Admin Fac.....			15,000	15,000	15,000	
39728 Admin Bldg Sprinkler Sys.....				60,000	60,000	
39734 MD 5 Yard Slurry Seal/Pave...			31,000			
39752 Maint Dist 3 Weld Shop Shltr....			45,000			
39755 Rd 114 Canopy and Lube Pit.....	1,450		1,900			
39757 Rd 114 Covered Storage.....	123		500			
39767 Rd 117 Canopy + Lube Pit.....	1,476		17,000			
39769 Rd Div 117 Fuel Tank.....	26					
39772 Rd Div 118 Fuel Tank.....	18					
39773 Rd 118 Lube Pit Canopy.....			22,000			
39774 Rd 118 Sub Yard Fuel Station	3,418					
39777 Rd 552 Block Wall.....	5,095		3,000			
39780 Rd Div 232, 438, 436,Fuel Tanks	51					
39781 438 Yard Fence Installation				10,000	10,000	
39791 Reloc. Compton Yd Bldgs to Rd 241.	24,049					
39792 Rd 241 Sec Sys			12,500			
39797 Rd 342 Underground Fuel Tk	6,440					
39800 Rd Div 539-Impr.....	29,933		31,200			

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
FIXED ASSETS-Continued						
Structures & Improv-						
Warehouse, Grounds & Buildings-Continued						
39810 Rd 118 Wash Rack/Clarifier.....			21,000			
39815 Rd 521 Wash Rack.....			31,000			
39818 Rd 114 & 117 Lube Pits & Enclos.				61,000	61,000	
39831 Rd 555 Building Improv				10,000	10,000	
39854 Rd Div 539 Garage.....	20,510					
39855 Rd 551-556 Office Building....	17,862					
39862 Crack Seal and Slurry Seal Cy.....				40,000	40,000	
39863 Central Yard Block Wall.....				5,000	10,000	
39865 Standby Elec Trans Sys-Md & Dy..				50,000	50,000	
39871 MD 2 Yard Slurry.....				16,000	16,000	
39874 Rd 146 Reloc..				25,000	25,000	
39880 Mtce Dist 1- Shops Building.....				22,000	22,000	
39882 MD2 Stockroom Modification.....	6,807		4,500			
39884 Admin Bldg Replace Roof.....			75,000			
39885 Crack Seal/ Reseal/Restripe Pkg			32,000			
Total Structures & Imprvts Warehouse, Grds & Buildings.	163,306		392,600	364,000	369,000	
39701 Equipment-All Divisions.....	1,605,380		2,566,585	2,250,000	3,085,450	
39399 Expenditures Applicable to Prior Years.....	2,467					
TOTAL FIXED ASSETS.....	1,771,153	2,396,794	2,959,185	2,614,000	3,454,450	495,265
TOTAL ROAD DEPARTMENT..	96,611,171	124,561,760	151,241,376	145,744,612	168,066,606	16,825,230
EXPEND TRANS/REIMB Reimbursed Projects..	10,373,024	16,679,192	20,597,757	21,804,300	18,654,121	-1,943,636
TOTAL-NET.....	$ 86,238,147	$107,882,568	$130,643,619	$123,940,312	$149,412,485	$ 18,768,866

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS Change From Adjusted Allowance
RESERVES						
ENCUMBRANCES.....	25,662,020					
OTHER RESERVES.....	7,752,857					
TOTAL RESERVES.....	33,414,877					
TOTAL REQUIREMENTS.....	$119,653,024	$107,882,568	$130,643,619	$123,940,312	$149,412,485	$ 18,768,866
AVAILABLE FUNDS						
FUND BALANCE.....	$ 37,896,396	$ 5,084,813	$ 5,084,813	$ 3,693,994	$ 4,823,951	$ -260,862
REVENUE.....	86,841,441	106,491,749	125,558,806	120,246,318	144,588,534	19,029,728
TOTAL AVAILABLE FUNDS..	$124,737,837	$111,567,562	$130,643,619	$123,940,312	$149,412,485	$ 18,768,866
BUDGETED POSITIONS.....	1,597.0		1,597.3	1,597.3	1,596.3	-1.0

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Road Fund finances a continuation of current service levels. Appropriation increases are required to meet inflationary costs in material and equipment. Decreases in other charges for right-of-way acquisitions relate to decreased construction requirements. Sufficient Revenue from gas tax is projected to offset other increased requirements.

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACITVITY
Public Ways

Special Road Districts are established pursuant to the Streets and Highways Code, Section 1020, for the construction, maintenance, and repair of sidewalks, streets and highways. These Districts consist of the unincorporated territory within the correspondingly numbered supervisorial district and are financed through the Districts' share of the countywide tax levy on the real property within boundaries. Special Road Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 1,314,677	$ 1,419,102	$ 1,461,605	$ 1,739,638	$ 1,880,714	$ 419,109
NET APPROPRIATION	1,314,677	1,419,102	1,461,605	1,739,638	1,880,714	419,109
RESERVES						
OTHER RESERVE	22,162					
EST DELINQUENCY		35,792	35,792	42,628	42,345	6,553
ENCUMBRANCES	86,480					
TOTAL RESERVES	108,642	35,792	35,792	42,628	42,345	6,553
TOTAL REQUIREMENTS	$ 1,423,319	$ 1,454,894	$ 1,497,397	$ 1,782,266	$ 1,923,059	$ 425,662
AVAILABLE FUNDS						
FUND BALANCE	$ 342,122	$ 284,323	$ 284,323	$ 284,323	$ 447,729	$ 163,406
REVENUE	211,414	199,784	20,035	209,461	63,896	43,861
TAX LEVY	1,154,105	1,268,995	1,193,039	1,288,482	1,411,434	218,395
TOTAL AVAILABLE FUNDS	$ 1,707,641	$ 1,753,102	$ 1,497,397	$ 1,782,266	$ 1,923,059	$ 425,662
DETAIL						
SPECIAL ROAD DIST NO. 1						
SERVICES & SUPPLIES						
9911 Roads	$ 339,664	$ 428,708	$ 428,708	$ 505,807	$ 468,344	$ 39,636
SPECIAL ROAD DIST NO. 2						
SERVICES & SUPPLIES						
9912 Roads	188,196	163,409	163,409	201,431	267,638	104,229
SPECIAL ROAD DIST NO. 3						
SERVICES & SUPPLIES						
9913 Roads	122,731	160,120	160,120	183,453	168,492	8,372

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SPECIAL ROAD DIST NO. 4						
SERVICES & SUPPLIES						
9914 Roads.....	220,654	213,759	213,759	260,325	266,600	52,841
SPECIAL ROAD DIST NO. 5						
SERVICES & SUPPLIES						
9915 Roads.....	443,432	453,106	495,609	588,622	709,640	214,031
GRAND TOTAL SPECIAL ROAD DISTRICTS.....	$ 1,314,677	$ 1,419,102	$ 1,461,605	$ 1,739,638	$ 1,880,714	$ 419,109

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Special Road Districts provides for increased requirements to enable the Road Department to meet essential construction, maintenance and repairs within the unincorporated areas of the County. Sufficient revenue is anticipated to offset these increases.

TEMPORARY SHELTER PROGRAM FUND

FUND
Temporary Shelter

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

Temporary Shelter Program Fund was established by the Board of Supervisors in January 1983, to provide direct services to the homeless through contracts with community-based organizations. The program is financed and contingent upon donations from public sources.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SVCS & SUPPS	$	$	$	$ 100,000	$ 1,470,564	$ 1,470,564
NET APPROP	$	$	$	$ 100,000	$ 1,470,564	$ 1,470,564
TOT REQMTS	$	$	$	$ 100,000	$ 1,470,564	$ 1,470,564
AVAILABLE FUNDS						
REVENUE	$	$	$	$ 100,000	$ 1,470,564	$ 1,470,564
TOT AVAIL FDS	$	$	$	$ 100,000	$ 1,470,564	$ 1,470,564

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the newly created Temporary Shelter Program Fund reflects appropriation offset by anticipated revenues from donations and one-time Jobs Bill (HR 1718) grant funds.

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1983	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
General County				
General Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Other Reserves	26,500,916			26,500,916
Accumulative Capital Outlay	612,054			612,054
Hospital Facilities No. 2 D.S. Fund	68,884	68,884	45,073	45,073
Other Reserves	90,898			90,898
Total General County	30,272,752	3,068,884	3,045,073	30,248,941
Special Funds				
A.C.O.-Baldwin Hills Fund	279,761			279,761
A.C.O.-Golf Course Fund	203,561			203,561
A.C.O.-Park In-Lieu Fees Fund	3,455,965			3,455,965
Custodial Facilities Expansion Fund-Other Reserves	6,315,152			6,315,152
Health Facilities Improvement Fund-Other Reserves	177,535			177,535
Olive View Improvement Fund-Other Reserves	2,511,234			2,511,234
Aviation-Other Reserves	858,557			858,557
Courthouse Construction Fund-Other Reserves	12,104,475			12,104,475
Criminal Justice Facilities Construction Fund-Other Reserves	9,723,510			9,723,510
Fish and Game Propagation Fund-Other Reserves	82,701			82,701
Golf Course Fund-Other Reserves	36,693			36,693
Jail Store Fund-Other Reserves	356,850			356,850
Off-Highway Vehicle Fund-Other Reserves	54,919			54,919
Belvedere Development Fund-Other Reserves	1,543			1,543
East Los Angeles Development Fund-Other Reserves	17,523			17,523
West Hollywood Development Fund-Other Reserves	5,644			5,644
Public Library				
General	410,000	410,000	410,000	410,000
Other Reserves	6,000			6,000
Accumulative Capital Outlay	39,109			39,109
Road Fund-Other Reserves	8,787,458			8,787,458
Special Road				
No. 1-Other Reserves	5			5
No. 2-Other Reserves	1,650			1,650
No. 3-Other Reserves	57			57
No. 4-Other Reserves	4			4
No. 5-Other Reserves	157			157
Total Special Funds	45,430,063	410,000	410,000	45,430,063
TOTAL COUNTY WIDE FUNDS	$ 75,702,815	$ 3,478,884	$ 3,455,073	$ 75,679,004

ENTERPRISE FUNDS

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

SUMMARY OF ENTERPRISE HOSPITALS

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 476,494,927	$ 512,838,465	$ 487,417,149	$ 512,298,535	$ 500,519,389	$ 13,102,240
SVCS & SUPPS	217,889,346	245,832,681	261,343,519	269,805,710	254,611,555	-6,731,964
OTHER CHARGES	8,234,434	2,335,355	2,179,969	1,905,969	2,335,355	155,386
FIXED ASSETS	2,662,017	6,124,496	8,214,783	8,245,840	10,684,266	2,469,483
TOTAL EXPEND	$ 705,280,724	$ 767,130,997	$ 759,155,420	$ 792,256,054	$ 768,150,565	$ 8,995,145
OPERATING REVENUE						
MEDI-CAL	$	$ 214,066,917	$ 193,053,133	$ 177,190,409	$ 203,101,706	$ 10,048,573
MEDICARE		73,201,102	76,467,052	74,540,925	69,536,234	-6,930,818
SELF-PAY/PVT INS		62,825,230	58,943,504	60,125,850	63,361,520	4,418,016
SVCS-OTHER FUND		53,457,095	66,549,805	60,525,886	57,769,643	-8,780,162
GOVERNMENT AID		5,410,695	5,432,077	4,590,562	1,784,754	-3,647,323
OTHER		5,888,912	6,584,608	6,294,037	11,557,112	4,972,504
STATE AID-MIA		4,800,000	4,800,000	6,938,283		-4,800,000
REVENUE REP-MIA		76,690,860	76,690,860	100,833,702	100,833,702	24,142,842
PROGRAM SUBV-MIA		27,979,049	28,029,208	44,151,675	52,589,958	24,560,750
TOTAL REVENUES	$ 448,533,370	$ 524,319,860	$ 516,550,247	$ 535,191,329	$ 560,534,629	$ 43,984,382
GAIN/(LOSS) OPR	$ -256,747,354	$ -242,811,137	$ -242,605,173	$ -257,064,725	$ -207,615,936	$ 34,989,237
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 251,776,165	$ 242,811,137	$ 242,605,173	$ 257,064,725	$ 207,615,936	$ -34,989,237
FED REV SHARING	76,549,794	78,718,807	78,718,807	87,735,691	92,260,187	13,541,380
NET CO CNTRIB	$ 175,226,371	$ 164,092,330	$ 163,886,366	$ 169,329,034	$ 115,355,749	$ -48,530,617
BUDGETED POS.			17,516.5	17,611.7	17,239.4	-277.1

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
LONG BEACH GENERAL HOSPITAL
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 9,930,130	$ 5,825,526	$ 5,062,323	$ 5,228,946	$ 5,716,366	$ 654,043
SVCS & SUPPS	3,435,608	4,064,910	3,567,638	3,912,182	3,084,284	-483,354
OTHER CHARGES	376,881	4,000	4,000	4,000	4,000	
FIXED ASSETS	195	39,125	39,125	39,125	52,685	13,560
TOTAL EXPEND	$ 13,742,814	$ 9,933,561	$ 8,673,086	$ 9,184,253	$ 8,857,335	$ 184,249
OPERATING REVENUE						
MEDI-CAL	$	$ 1,461,113	$ 1,425,364	$ 1,365,717	$ 1,149,231	$ -276,133
MEDICARE		455,839	334,732	334,732	80,718	-254,014
SELF-PAY/PVT INS		284,025	295,721	295,721	295,721	
OTHER		27,590	34,414	34,414	47,974	13,560
STATE AID-MIA		3,068,000	3,068,000			-3,068,000
REVENUE REP-MIA		307,200	307,200	366,847	366,847	59,647
PROGRAM SUBV-MIA		91,643	91,643	3,446,052	3,446,052	3,354,409
TOTAL REVENUES	$ 2,081,459	$ 5,695,410	$ 5,557,074	$ 5,843,483	$ 5,386,543	$ -170,531
GAIN/(LOSS) OPR	$ -11,661,355	$ -4,238,151	$ -3,116,012	$ -3,340,770	$ -3,470,792	$ -354,780
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 11,524,554	$ 4,238,151	$ 3,116,012	$ 3,340,770	$ 3,470,792	$ 354,780
FED REV SHARING	137,423	137,423	137,423	648,155	648,155	510,732
NET CO CNTRIB	$ 11,387,131	$ 4,100,728	$ 2,978,589	$ 2,692,615	$ 2,822,637	$ -155,952
BUDGETED POS.			170.0	170.0	152.0	-18.0

OPERATIONS OF ENTERPRISE FUND-SCHEDULE 10
LAC/HARBOR-UCLA MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 75,846,620	$ 85,274,265	$ 82,275,856	$ 85,531,965	$ 85,184,525	$ 2,908,669
SVCS & SUPPS	36,587,656	41,815,082	42,484,080	44,277,757	41,628,213	-855,867
OTHER CHARGES	319,948	304,000	304,000	304,000	304,000	
FIXED ASSETS	499,908	1,262,327	1,262,327	1,262,327	1,700,285	437,958
TOTAL EXPEND	$ 113,254,132	$ 128,655,674	$ 126,326,263	$ 131,376,049	$ 128,817,023	$ 2,490,760
OPERATING REVENUE						
MEDI-CAL	$	$ 48,717,075	$ 36,390,468	$ 31,152,952	$ 39,523,663	$ 3,133,195
MEDICARE		13,700,000	13,546,597	11,687,937	11,687,937	-1,858,660
SELF-PAY/PVT INS		15,100,000	15,016,954	14,814,084	15,671,524	654,570
SVCS-OTHER FUND			7,052,357	7,052,364	6,316,668	-735,689
GOVERNMENT AID		817,361	817,361	704,480	275,190	-542,171
OTHER		1,200,000	1,595,467	1,515,456	2,298,058	702,591
STATE AID-MIA		422,000	422,000	422,000		-422,000
REVENUE REP-MIA		15,306,240	15,306,240	22,847,112	21,221,358	5,915,118
PROGRAM SUBV-MIA		6,612,978	6,612,978	9,464,028	9,886,028	3,273,050
TOTAL REVENUES	$ 102,059,401	$ 101,875,654	$ 96,760,422	$ 99,660,413	$ 106,880,426	$ 10,120,004
GAIN (LOSS) OPR	$ -11,194,731	$ -26,780,020	$ -29,565,841	$ -31,715,636	$ -21,936,597	$ 7,629,244
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 11,195,268	$ 26,780,020	$ 29,565,841	$ 31,715,636	$ 21,936,597	$ -7,629,244
FED REV SHARING	12,184,550	12,184,550	12,184,550	11,481,608	11,481,608	-702,942
NET CO CNTRIB	$ -989,282	$ 14,595,470	$ 17,381,291	$ 20,234,028	$ 10,454,989	$ -6,926,302
BUDGETED POS.			2,881.8	2,881.8	2,855.8	-26.0

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
LAC/OLIVE VIEW MEDICAL CTR
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 27,905,342	$ 30,390,030	$ 31,338,450	$ 31,474,500	$ 30,768,089	$ -570,361
SVCS & SUPPS	11,672,304	12,365,406	13,057,229	13,912,145	12,462,393	-594,836
OTHER CHARGES	154,895	155,386			155,386	155,386
FIXED ASSETS	124,879	467,686	467,686	467,686	629,947	162,261
TOTAL EXPEND	$ 39,857,420	$ 43,378,508	$ 44,863,365	$ 45,854,331	$ 44,015,815	$ -847,550
OPERATING REVENUE						
MEDI-CAL	$	$ 8,652,002	$ 7,503,311	$ 6,153,668	$ 7,148,794	$ -354,517
MEDICARE		3,010,426	3,449,874	3,280,835	3,163,294	-286,580
SELF-PAY/PVT INS		2,321,536	2,167,810	2,321,536	2,179,216	11,406
SVCS-OTHER FUND		8,210,800	9,082,715	8,210,800	7,634,374	-1,448,341
GOVERNMENT AID		284,703	297,438	255,408	99,770	-197,668
OTHER		111,042	186,433	176,257	339,940	153,507
STATE AID-MIA		51,000	51,000			-51,000
REVENUE REP-MIA		4,039,680	4,039,680	6,339,571	6,691,326	2,651,646
PROGRAM SUBV-MIA		1,864,336	1,864,336	2,248,186	2,248,186	383,850
TOTAL REVENUES	$ 28,402,482	$ 28,545,525	$ 28,642,597	$ 28,986,261	$ 29,504,900	$ 862,303
GAIN/(LOSS) OPR	$ -11,454,938	$ -14,832,983	$ -16,220,768	$ -16,868,070	$ -14,510,915	$ 1,709,853
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 11,237,096	$ 14,832,983	$ 16,220,768	$ 16,868,070	$ 14,510,915	$ -1,709,853
FED REV SHARING	1,531,490	1,531,490	1,531,490	6,111,178	6,111,178	4,579,688
NET CO CNTRIB	$ 9,705,606	$ 13,301,493	$ 14,689,278	$ 10,756,892	$ 8,399,737	$ -6,289,541
BUDGETED POS.			1,010.7	1,010.7	991.2	-19.5

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
LAC/USC MEDICAL CENTER
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 225,195,688	$ 240,518,348	$ 225,271,504	$ 239,300,531	$ 230,579,835	$ 5,308,331
SVCS & SUPPS	94,869,219	110,895,000	118,595,306	120,240,486	114,805,589	-3,789,717
OTHER CHARGES	3,401,174	1,131,969	1,131,969	1,131,969	1,131,969	
FIXED ASSETS	790,324	3,392,288	4,892,288	4,892,288	6,589,643	1,697,355
TOTAL EXPEND	$ 324,256,405	$ 355,937,605	$ 349,891,067	$ 365,565,274	$ 353,107,036	$ 3,215,969
OPERATING REVENUE						
MEDI-CAL	$	$ 91,103,996	$ 82,630,752	$ 82,949,929	$ 99,774,270	$ 17,143,518
MEDICARE		31,132,000	34,257,335	34,620,000	31,473,040	-2,784,295
SELF-PAY/PVT INS		24,175,843	24,284,094	22,000,000	22,995,220	-1,288,874
SVCS-OTHER FUND		30,154,344	31,654,344	31,322,251	30,138,594	-1,515,750
GOVERNMENT AID		3,358,455	3,358,455	2,529,872	988,242	-2,370,213
OTHER		3,373,456	3,541,631	3,742,000	7,187,749	3,646,118
STATE AID-MIA		412,400	412,400			-412,400
REVENUE REP-MIA		36,702,780	36,702,780	40,790,528	37,976,569	1,273,789
PROGRAM SUBV-MIA		13,790,577	13,840,736	23,820,564	25,320,564	11,479,828
TOTAL REVENUES	$ 202,945,068	$ 234,203,851	$ 230,682,527	$ 241,775,144	$ 255,854,248	$ 25,171,721
GAIN/(LOSS) OPR	$ -121,311,337	$ -121,733,754	$ -119,208,540	$ -123,790,130	$ -97,252,788	$ 21,955,752
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 118,148,919	$ 121,733,754	$ 119,208,540	$ 123,790,130	$ 97,252,788	$ -21,955,752
FED REV SHARING	40,293,917	42,462,930	42,462,930	42,222,686	41,889,264	-573,666
NET CO CNTRIB	$ 77,855,002	$ 79,270,824	$ 76,745,610	$ 81,567,444	$ 55,363,524	$ -21,382,086
BUDGETED POS.			8,049.5	8,049.5	7,961.9	-87.6

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
M.L.KING JR HOSP/DREW MED CTR
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 67,656,316	$ 75,109,477	$ 70,867,473	$ 75,555,882	$ 72,394,432	$ 1,526,959
SVCS & SUPPS	41,475,117	42,928,557	49,084,479	49,805,644	46,213,056	-2,871,423
OTHER CHARGES	1,760,881	274,000	274,000		274,000	
FIXED ASSETS	704,647	526,628	526,628	557,685	328,720	-197,908
TOTAL EXPEND	$ 111,596,961	$ 118,838,662	$ 120,752,580	$ 125,919,211	$ 119,210,208	$ -1,542,372
OPERATING REVENUE						
MEDI-CAL	$	$ 31,190,787	$ 29,476,257	$ 21,884,688	$ 26,322,396	$ -3,153,861
MEDICARE		7,645,986	8,266,145	8,266,145	7,859,286	-406,859
SELF-PAY/PVT INS		4,932,182	4,828,355	5,578,355	6,512,115	1,683,760
SVCS-OTHER FUND		12,849,912	15,243,472	12,560,085	11,361,292	-3,882,180
GOVERNMENT AID		732,422	732,422	818,720	319,816	-412,606
OTHER		393,119	803,869	403,116	505,346	-298,523
STATE AID-MIA		275,000	275,000	6,516,283		-275,000
REVENUE REP-MIA		9,792,000	9,792,000	18,624,304	16,653,623	6,861,623
PROGRAM SUBV-MIA		4,024,742	4,024,742		6,516,283	2,491,541
TOTAL REVENUES	$ 52,513,624	$ 71,836,150	$ 73,442,262	$ 74,651,696	$ 76,050,157	$ 2,607,895
GAIN/(LOSS) OPR	$ -59,083,337	$ -47,002,512	$ -47,310,318	$ -51,267,515	$ -43,160,051	$ 4,150,267
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 58,175,433	$ 47,002,512	$ 47,310,318	$ 51,267,515	$ 43,160,051	$ -4,150,267
FED REV SHARING	15,070,842	15,070,842	15,070,842	19,444,658	19,444,658	4,373,816
NET CO CNTRIB	$ 43,104,591	$ 31,931,670	$ 32,239,476	$ 31,822,857	$ 23,715,393	$ -8,524,083
BUDGETED POS.			2,642.8	2,642.8	2,541.8	-101.0

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
MIRA LOMA HOSPITAL
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 10,151,782	$ 11,350,737	$ 11,350,257	$ 11,218,344	$ 11,517,886	$ 167,629
SVCS & SUPPS	4,265,896	5,604,797	5,604,085	6,039,218	5,760,591	156,506
OTHER CHARGES	121,322	57,000	57,000	57,000	57,000	
FIXED ASSETS	82,666	216,500	366,887	366,887	494,244	127,357
TOTAL EXPEND	$ 14,621,666	$ 17,229,034	$ 17,378,229	$ 17,681,449	$ 17,829,721	$ 451,492
OPERATING REVENUE						
MEDI-CAL	$	$ 6,040,420	$ 5,256,444	$ 5,544,260	$ 6,564,494	$ 1,308,050
MEDICARE		2,093,561	2,411,768	2,150,675	2,024,437	-387,331
SELF-PAY/PVT INS		618,902	691,255	636,732	628,452	-62,803
SVCS-OTHER FUND		195,928	512,428	195,518	194,897	-317,531
GOVERNMENT AID		17,952	26,599	82,280	32,141	5,542
OTHER		96,115	60,507	60,507	187,864	127,357
STATE AID-MIA		85,000	85,000			-85,000
REVENUE REP-MIA		1,588,080	1,588,080	1,888,249	2,101,846	513,766
PROGRAM SUBV-MIA		557,288	557,288	579,793	579,793	22,505
TOTAL REVENUES	$ 10,186,765	$ 11,293,246	$ 11,189,369	$ 11,138,014	$ 12,313,924	$ 1,124,555
GAIN/(LOSS) OPR	$ -4,434,901	$ -5,935,788	$ -6,188,860	$ -6,543,435	$ -5,515,797	$ 673,063
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 4,409,562	$ 5,935,788	$ 6,188,860	$ 6,543,435	$ 5,515,797	$ -673,063
FED REV SHARING	2,004,193	2,004,193	2,004,193	2,500,027	2,500,027	495,834
NET CO CNTRIB	$ 2,405,369	$ 3,931,595	$ 4,184,667	$ 4,043,408	$ 3,015,770	$ -1,168,897
BUDGETED POS.			405.0	500.2	402.0	-3.0

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
RANCHO LOS AMIGOS HOSPITAL
ENTERPRISE FUND OPERATING PLAN

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
OPERATING EXPENDITURE						
SALARIES & EB	$ 59,809,049	$ 64,370,082	$ 61,251,286	$ 63,988,367	$ 64,358,256	$ 3,106,970
SVCS & SUPPS	25,583,546	28,158,929	28,950,702	31,618,278	30,657,429	1,706,727
OTHER CHARGES	2,099,333	409,000	409,000	409,000	409,000	
FIXED ASSETS	459,398	219,942	659,842	659,842	888,742	228,900
TOTAL EXPEND	$ 87,951,326	$ 93,157,953	$ 91,270,830	$ 96,675,487	$ 96,313,427	$ 5,042,597
OPERATING REVENUE						
MEDI-CAL	$	$ 26,901,524	$ 30,370,537	$ 28,139,195	$ 22,618,858	$ -7,751,679
MEDICARE		15,163,290	14,200,601	14,200,601	13,247,522	-953,079
SELF-PAY/PVT INS		15,392,742	11,659,315	14,479,422	15,079,272	3,419,957
SVCS-OTHER FUND		2,046,111	3,004,489	1,184,868	2,123,818	-880,671
GOVERNMENT AID		199,802	199,802	199,802	69,595	-130,207
OTHER		687,590	362,287	362,287	990,181	627,894
STATE AID-MIA		486,600	486,600			-486,600
REVENUE REP-MIA		8,954,880	8,954,880	9,977,091	15,822,133	6,867,253
PROGRAM SUBV-MIA		1,037,485	1,037,485	4,593,052	4,593,052	3,555,567
TOTAL REVENUES	$ 50,344,571	$ 70,870,024	$ 70,275,996	$ 73,136,318	$ 74,544,431	$ 4,268,435
GAIN/(LOSS) OPR	$ -37,606,755	$ -22,287,929	$ -20,994,834	$ -23,539,169	$ -21,768,996	$ -774,162
NONOPERATING REVENUE						
COUNTY CNTRIB	$ 37,085,333	$ 22,287,929	$ 20,994,834	$ 23,539,169	$ 21,768,996	$ 774,162
FED REV SHARING	5,327,379	5,327,379	5,327,379	5,327,379	10,185,297	4,857,918
NET CO CNTRIB	$ 31,757,954	$ 16,960,550	$ 15,667,455	$ 18,211,790	$ 11,583,699	$ -4,083,756
BUDGETED POS.			2,356.7	2,356.7	2,334.7	-22.0

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

PARATRANSIT OPERATIONS FUND

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS:						
OPERATING EXPENSE						
OPERATING EXPENSES	$ 167,898	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926
TOT OP EXPENSE	$ 167,898	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926
TOT APPROPRIATIONS	$ 167,898	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926
TOT REQUIREMENTS	$ 167,898	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926
AVAILABLE FUNDS						
REVENUES:						
OPERATING REVENUE	$ 199,347	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926
TOT REVENUE	$ 199,347	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926
TOT AVAILABLE FUNDS	$ 199,347	$ 206,000	$ 380,808	$ 181,000	$ 509,734	$ 128,926

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Paratransit Operations Fund provides for the continuation of current paratransportation services to handicapped and elderly persons residing in the unincorporated East Los Angeles area and is fully offset by State funding. The addition of Proposition A - Local Return Fund Revenue provides for administration and operation of paratransit programs in Altadena, Antelope Valley, East Los Angeles, West Hollywood and Willowbrook.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

TRANSIT OPERATIONS FUND

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS:						
OPERATING EXPENSE						
OPERATING EXPENSES	963,698	2,090,600	9,145,000	15,551,482	12,735,882	3,590,882
TOT OP EXPENSE	$ 963,698	$ 2,090,600	$ 9,145,000	$ 15,551,482	$ 12,735,882	$ 3,590,882
TOT APPROPRIATIONS	$ 963,698	$ 2,090,600	$ 9,145,000	$ 15,551,482	$ 12,735,882	$ 3,590,882
TOT REQUIREMENTS	$ 963,698	$ 2,090,600	$ 9,145,000	$ 15,551,482	$ 12,735,882	$ 3,590,882
AVAILABLE FUNDS						
SURPLUS	$	$ 227,082	$	$ 4,250,482	$ 4,184,882	$ 4,184,882
REVENUES:						
OPERATING REVENUE	$ 1,722,085	$ 5,964,000	$ 9,145,000	$ 10,801,000	$ 7,951,000	$-1,194,000
NON-OP REVENUE		150,000		500,000	600,000	600,000
TOT REVENUE	$ 1,722,085	$ 6,114,000	$ 9,145,000	$ 11,301,000	$ 8,551,000	$ -594,000
TOT AVAILABLE FUNDS	$ 1,722,085	$ 6,341,082	$ 9,145,000	$ 15,551,482	$ 12,735,882	$ 3,590,882

1983-84 Adopted Budget

The Transit Operations Fund 1983-84 Adopted Budget will finance the operation of various transit projects throughout the County. The appropriation has increased to reflect the availability of full year Proposition A Revenue.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10
WATERWORKS DISTRICTS SUMMARY

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS:						
OPERATING EXPENSE						
OPERATING EXPENSES	11,270,031	11,848,400	12,008,470	13,179,900	13,179,900	1,171,430
TOT OP EXPENSE	$ 11,270,031	$ 11,848,400	$ 12,008,470	$ 13,179,900	$ 13,179,900	$ 1,171,430
NON-OPERATING EXPENSE						
NON-OP EXPENSES	714,505	1,307,396	1,299,722	1,231,152	1,231,152	-68,570
TOT NON-OP EXPENSE	$ 714,505	$ 1,307,396	$ 1,299,722	$ 1,231,152	$ 1,231,152	$ -68,570
FIXED ASSETS						
FIXED ASSETS EQUIP		3,021,700	7,859,851	7,285,233	7,893,029	33,178
TOT FIXED ASSETS	$	$ 3,021,700	$ 7,859,851	$ 7,285,233	$ 7,893,029	$ 33,178
APPROP FOR CONT	$	$	$ 2,032,448	$ 1,738,486	$ 1,727,344	$ -305,104
TOT APPROPRIATIONS	$ 11,984,536	$ 16,177,496	$ 23,200,491	$ 23,434,771	$ 24,031,425	$ 830,934
RESERVES:						
PROV FOR RESERVES	$	$	$ 2,341,249	$ 3,459,397	$ 3,559,397	$ 1,218,148
EST DELINQUENCIES			78,402	79,923	79,406	1,004
TOT RESERVES	$	$	$ 2,419,651	$ 3,539,320	$ 3,638,803	$ 1,219,152
TOT REQUIREMENTS	$ 11,984,536	$ 16,177,496	$ 25,620,142	$ 26,974,091	$ 27,670,228	$ 2,050,086
AVAILABLE FUNDS						
SURPLUS	$	$ 8,307,945	$ 8,307,945	$ 7,491,002	$ 9,547,375	$ 1,239,430
REVENUES:						
OPERATING REVENUE	$ 9,833,335	$ 11,586,300	$ 13,286,887	$ 14,778,344	$ 13,923,217	$ 636,330
NON-OP REVENUE	3,250,711	2,075,653	2,515,023	2,834,747	2,381,415	-133,608
TOT REVENUE	$ 13,084,046	$ 13,661,953	$ 15,801,910	$ 17,613,091	$ 16,304,632	$ 502,722
TOT AVAILABLE FUNDS	$ 13,084,046	$ 21,969,898	$ 24,109,855	$ 25,104,093	$ 25,852,007	$ 1,742,152
TAX LEVY	$	$ 1,698,600	$ 1,510,287	$ 1,869,998	$ 1,818,221	$ 307,934

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Waterworks Districts reflects an increase in Total Requirements to fund cost increases for electrical energy, wholesale water, and supplies necessary to maintain operations at present levels.

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General.....$	362,790	$ 424,200	$ 426,310	$ 561,362	$ 549,008	$ 122,689
Accumulative Capital Outlay.....	84,291		100,000			-100,000
Other Services.....	1,644	34,800		9,000	9,000	9,000
Total Operating Revenue	448,725	459,000	526,310	570,362	558,008	31,698
Operating Expenses						
Source of Supply.....	154,592	172,800	174,850	211,900	211,900	37,050
Pumping Plant.....	22,980	27,000	20,840	28,700	28,700	7,860
Water Treatment.....	2	100	50	100	100	50
Transmission and Distribution.....	99,737	93,700	73,540	97,100	97,100	23,560
Customer Accounts....	34,258	41,000	40,130	43,300	43,300	3,170
Administrative and General.....	53,869	67,000	50,770	71,700	71,700	20,930
Other.....	53,088	52,000	55,510	55,400	55,400	-110
Equipment Use Charge.	12,994	27,000	26,780	6,000	6,000	-20,780
Total Operating Expen..	431,520	480,600	442,470	514,200	514,200	71,730
Total Operating Income (or Loss).....	17,205	-21,600	83,840	56,162	43,808	-40,032
Non-Operating Revenue						
Interest:						
General.....	13,423	13,000	8,500	5,000	5,000	-3,500
Debt Service.....	2,027	1,747	1,760	1,565	1,565	-195
Accumulative Capital Outlay.....	49,426	8,000	12,744	5,000	5,000	-7,744
Taxes and Assessments:						
General.....	4,056	4,400	3,570	4,500	4,500	930
Debt Service.....	29,534	32,200	32,198	31,111	29,934	-2,264
Accumulative Capital Outlay.....	44,751					
Homeowners and Bus Inv Exemp Revenue:						
General.....	489	200	500	200	200	-300
Debt Service.....	2,146	2,100	2,100	2,100	1,823	-277
Accumulative Capital Outlay.....	6,237					
Other Revenue:						
General.....	1,254	600	54,752	800	800	-53,952
Contribution in Aid of Construction:						
General.....		2,000	1,500	2,000	2,000	500
Accumulative Capital Outlay.....			300,000	319,484	330,932	30,932
Revenue applicable to prior years.....	368				2,100	2,100
Total Non-Operating Rev	153,711	64,247	417,624	371,760	383,854	-33,770

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Loan.....	11,745	8,000	8,400	5,000	5,000	-3,400
Principal Payment on Loan.....	30,000	30,000	30,000	30,000	30,000	
Interest on Bonds: Gen-Debt Service...	16,388	15,513	15,513	14,639	14,639	-874
Bond Redemption: Gen-Debt Service...	20,000	20,000	20,000	20,000	20,000	
Other.....		2,000	500	2,000	2,000	1,500
Expenses applicable to prior years.....	-921					
Total Non-Operating Exp	77,212	75,513	74,413	71,639	71,639	-2,774
Total Non-Operating Income (or Loss).....	76,499	-11,266	343,211	300,121	312,215	-30,996
NET INCOME (or Loss)...	$ 93,704	$ -32,866	$ 427,051	$ 356,283	$ 356,023	$ -71,028
Current Year Capital Outlays:						
General.....	$	$	$ 2,000	$ 2,000	$ 2,000	$
Accumulative Capital Outlay.....			450,000	450,000	450,000	
Appropriation for Cont.			72,500	47,000	47,000	-25,500
Provisions for Reserves			117,705	18,007	18,007	-99,698
Estimated Delinquencies			3,655	3,219	3,369	-286
Less Avail Fund Bal..			218,809	163,943	164,353	-54,456
TOTAL.....	$	$	$ 427,051	$ 356,283	$ 356,023	$ -71,028

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 2,341,054	$ 2,640,000	$ 3,031,933	$ 3,260,600	$ 3,067,044	$ 35,111
Other Services	14,854	500	350	600	600	250
Total Operating Revenue	2,355,908	2,640,500	3,032,283	3,261,200	3,067,644	35,361
Operating Expenses						
Source of Supply	486,312	613,400	522,850	794,600	794,600	271,750
Pumping Plant	559,018	634,500	858,000	726,100	726,100	-131,900
Water Treatment	31	1,000	1,040	1,000	1,000	-40
Transmission and Distribution	366,283	434,200	331,450	455,500	455,500	124,050
Customer Accounts	349,017	386,200	458,120	406,400	406,400	-51,720
Administrative and General	512,783	627,700	508,020	669,900	669,900	161,880
Other	417,106	477,200	509,180	670,700	670,700	161,520
Equipment Use Charge	117,559	208,000	258,380	39,000	39,000	-219,380
Total Operating Expen	2,808,109	3,382,200	3,447,040	3,763,200	3,763,200	316,160
Total Operating Income (or Loss)	-452,201	-741,700	-414,757	-502,000	-695,556	-280,799
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	160,633	85,000	62,560	28,000	28,000	-34,560
Debt Service	2,065	800		160		
Debt Service-Zone B	2,520	404	190	270	270	80
Accumulative Capital Outlay	111,191	46,000	3,190	6,000	15,000	11,810
Taxes and Assessments:						
General	111,525	122,000	99,390	140,000	140,000	40,610
Debt Service (Gen)	17,314	800	869	529		-869
Debt Service-Zn B	3,558	3,000	2,980	4,548	3,025	45
Accumulative Capital Outlay	85,167	95,200	74,500	100,000	100,000	25,500
Homeowners and Bus Inv Exemp Revenue:						
General	14,794	5,200	10,130	5,700	5,700	-4,430
Debt Service (Gen)	1,212					
Debt Service- Zn B	619	600	466	600	473	7
Accumulative Capital Outlay	9,672	4,000	12,200	4,000	2,000	-10,200
Other Revenue:						
General	103,255	220,000	8,600	29,500	29,500	20,900
Accumulative Capital Outlay		10,000	223,084	10,000	10,000	-213,084
Contribution in Aid of Construction:						
General		37,100	61,000	52,200	52,200	-8,800
Accumulative Capital Outlay	73,430	60,000	10,000	150,000	2,854	-7,146
Revenue applicable to prior years	14,140				600	600
Total Non-Operating Rev	711,095	690,104	569,159	531,507	389,622	-179,537

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Bonds:						
General-Debt Serv..	1,460	741	741	357	357	-384
Zone B.....	4,240	4,080	4,080	3,920	3,920	-160
Bond Redemption:						
General-Debt Serv..	19,000	19,000	19,000	1,000	1,000	-18,000
Zone B.....	2,000	2,000	2,000	2,000	2,000	
Other.....		1,000	4,850	1,000	1,000	-3,850
Expenses applicable to prior years.....	-1,835					
Total Non-Operating Exp	24,865	26,821	30,671	8,277	8,277	-22,394
Total Non-Operating Income (or Loss).....	686,230	663,283	538,488	523,230	381,345	-157,143
NET INCOME (or Loss)...	$ 234,029	$ -78,417	$ 123,731	$ 21,230	$ -314,211	$ -437,942
Current Year Capital Outlays:						
General.....$	$		$ 51,770	$ 40,000	$ 40,000	$ -11,770
Accumulative Capital Outlay.....			631,816	294,042	711,838	80,022
Appropriation for Cont.			525,549	164,246	164,246	-361,303
Provisions for Reserves			3,150	3,047	3,047	-103
Estimated Delinquencies			352	384	337	-15
Less Avail Fund Bal..			1,088,906	480,489	1,233,679	144,773
TOTAL.....$	$		$ 123,731	$ 21,230	$ -314,211	$ -437,942

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 203,747	$ 262,500	$ 203,120	$ 295,091	$ 275,920	$ 72,800
Accumulative Capital Outlay	58,311		65,000			-65,000
Other Services	3,022	200	420	200	200	-220
Total Operating Revenue	265,080	262,700	268,540	295,291	276,120	7,580
Operating Expenses						
Source of Supply	20,529	63,000	27,980	63,100	63,100	35,120
Pumping Plant	56,628	59,600	59,640	63,500	63,500	3,860
Water Treatment	1,051	1,200	1,580	1,200	1,200	-380
Transmission and Distribution	57,185	63,400	65,200	67,000	67,000	1,800
Customer Accounts	35,781	40,000	38,400	42,000	42,000	3,600
Administrative and General	43,943	52,700	36,660	56,100	56,100	19,440
Other	43,237	41,400	43,380	43,600	43,600	220
Equipment Use Charge	10,495	18,300	21,500	4,400	4,400	-17,100
Total Operating Expen	268,849	339,600	294,340	340,900	340,900	46,560
Total Operating Income (or Loss)	-3,769	-76,900	-25,800	-45,609	-64,780	-38,980
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	25,013	11,000	5,480	5,000	5,000	-480
Accumulative Capital Outlay	11,004	11,000	13,200	10,592	2,058	-11,142
Taxes and Assessments:						
General	15,615	17,300	15,300	18,000	18,000	2,700
Accumulative Capital Outlay	312	300	400	300	300	-100
Homeowners and Bus Inv Exemp Revenue:						
General	1,912	700	1,500	700	700	-800
Accumulative Capital Outlay	42	50	100	100	100	
Other Revenue:						
General	5,172	2,000	1,150	2,000	2,000	850
Tax Add'l. and Assist			1,050			-1,050
Contribution in Aid of Construction:						
General		5,000	4,000	5,000	5,000	1,000
Revenue applicable to priors years	288					
Total Non-Operating Rev	59,358	47,350	42,180	41,692	33,158	-9,022
Non-Operating Expenses						
Other		2,000	500	2,000	2,000	1,500
Expenses applicable to prior years	-393					
Total Non-Operating Exp	-393	2,000	500	2,000	2,000	1,500
Total Non-Operating Income (or Loss)	59,751	45,350	41,680	39,692	31,158	-10,522
NET INCOME (or Loss)	$ 55,982	$ -31,550	$ 15,880	$ -5,917	$ -33,622	$ -49,502

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 10 WILLOWBROOK - CONTINUED

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Current Year Capital Outlays:						
General	$	$	$ 48,689	$ 35,000	$ 35,000	$ -13,689
Accumulative Capital Outlay			123,119	100,000	100,000	-23,119
Appropriation for Cont.			45,000	56,700	56,700	11,700
Provisions for Reserves			120,739	87,500	87,500	-33,239
Less Avail Fund Bal.			321,667	285,117	312,822	-8,845
TOTAL	$	$	$ 15,880	$ -5,917	$ -33,622	$ -49,502

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General.....$	828,903	$ 763,000	$ 720,791	$ 878,000	$ 868,490	$ 147,699
Accumulative Capital Outlay.....			153,153		50,000	-103,153
Other Services.....	1,852	61,100	2,500	61,084	61,084	58,584
Total Operating Revenue	830,755	824,100	876,444	939,084	979,574	103,130
Operating Expenses						
Source of Supply.....	309,607	354,000	380,660	438,000	438,000	57,340
Pumping Plant.....	14,663	17,000	18,340	18,100	18,100	-240
Water Treatment.....	5	300	150	300	300	150
Transmission and Distribution.....	171,018	184,900	149,140	193,300	193,300	44,160
Customer Accounts....	101,722	115,500	111,890	121,000	121,000	9,110
Administrative and General.....	150,717	184,600	142,600	197,600	197,600	55,000
Other.....	124,829	135,700	144,670	142,800	142,800	-1,870
Equipment Use Charge.	34,935	59,200	73,350	11,100	11,100	-62,250
Total Operating Expen..	907,496	1,051,200	1,020,800	1,122,200	1,122,200	101,400
Total Operating Income (or Loss).....	-76,741	-227,100	-144,356	-183,116	-142,626	1,730
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General.....	53,690	30,100	23,940	8,300	8,300	-15,640
Narbonne Ranch #2 (Annex A).....	4,448	2,632	2,320	2,578	2,578	258
240th St (Annex B).	2,339	144		31		
Accumulative Capital Outlay.....	49,426	28,100	24,290	8,177	8,177	-16,113
Taxes and Assessments:						
General.....	6,383	94,600	81,600	100,000	100,000	18,400
Narbonne Ranch #2 (Annex A)	26,569	22,800	22,871	25,329	22,320	-551
240th St.(Annex B)	-11			1,443		
Accumulative Capital Outlay.....	44,751	48,900	41,600	53,000	53,000	11,400
Homeowners and Bus Inv Exemp Revenue:						
General.....	12,061	4,000	11,900	4,000	4,000	-7,900
Narbonne Ranch #2 (Annex A).....	1,566	1,500	1,187	1,500	1,096	-91
Accumulative Capital Outlay.....	6,237	2,100	6,250	2,200	2,200	-4,050
Other Revenue:						
General.....		1,600		1,600	1,600	1,600
Accumulative Capital Outlay.....			50,000	50,000	22,592	-27,408

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Revenue-Continued						
Contribution in Aid of Construction:						
General.....		8,000	4,000	8,000	8,000	4,000
Accumulative Capital Outlay.....				100,000		
Revenue applicable to prior years.....	-4,536				1,500	1,500
Total Non-Operating Rev	202,923	244,476	269,958	366,158	235,363	-34,595
Non-Operating Expenses						
Interest on Bonds:						
Narbonne Ranch #2 (Annex A).....	13,095	12,263	12,263	11,408	11,408	-855
240th St (Annex B).	525	475	475	450	450	-25
Bond Redemption:						
Narbonne Ranch #2 (Annex A).....	18,000	19,000	19,000	19,000	19,000	
240th St (Annex B).	1,000	1,000	1,000			-1,000
Other.....		2,500	2,500	2,500	2,500	
Expenses applicable to prior years.....	-14,932					
Total Non-Operating Exp	17,688	35,238	35,238	33,358	33,358	-1,880
Total Non-Operating Income (or Loss).....	185,235	209,238	234,720	332,800	202,005	-32,715
NET INCOME (or Loss)...	$ 108,494	$ -17,862	$ 90,364	$ 149,684	$ 59,379	$ -30,985
Current Year Capital Outlays:						
General.....$		$	$ 5,000	$ 10,000	$ 10,000	$ 5,000
Accumulative Capital Outlay.....			735,816	330,000	330,000	-405,816
Appropriation for Cont.			138,047	151,600	151,600	13,553
Provisions for Reserves			25,143	25,715	25,715	572
Estimated Delinquencies			1,162	1,311	991	-171
Less Avail Fund Bal..			814,804	368,942	458,927	-355,877
TOTAL.....$		$	$ 90,364	$ 149,684	$ 59,379	$ -30,985

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 74,943	$ 134,511	$ 120,889	$ 212,700	$ 202,494	$ 81,605
Accumulative Capital Outlay	125,000	63,489	63,489			-63,489
Other Services	112	100	50	100	100	50
Total Operating Revenue	200,055	198,100	184,428	212,800	202,594	18,166
Operating Expenses						
Source of Supply	18,703	47,100	15,440	47,200	47,200	31,760
Pumping Plant	36,437	47,700	47,990	53,300	53,300	5,310
Water Treatment	210	300	1,820	300	300	-1,520
Transmission and Distribution	32,557	35,800	44,460	37,500	37,500	-6,960
Customer Accounts	16,155	18,600	18,950	19,800	19,800	850
Administrative and General	24,154	28,400	23,570	30,600	30,600	7,030
Other	19,404	21,300	22,670	22,400	22,400	-270
Equipment Use Charge	5,503	9,300	11,670	1,800	1,800	-9,870
Total Operating Expen	153,123	208,500	186,570	212,900	212,900	26,330
Total Operating Income (or Loss)	46,932	-10,400	-2,142	-100	-10,306	-8,164
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	27,734	13,500	8,660	8,600	8,600	-60
Debt Service	113	110	90	109	109	19
Accumulative Capital Outlay	12,418	15,900	16,092	20,111	7,289	-8,803
Taxes and Assessment:						
General	11,065	12,200	10,450	13,000	13,000	2,550
Debt Service	984	800	787	918	693	-94
Homeowners and Bus Inv Exemp Revenue:						
General	1,047	500	1,680	500	500	-1,180
Debt Service	107		76	100	62	-14
Other Revenue:						
General	861	400	2,550	400	400	-2,150
Contribution in Aid of Construction:						
General		1,000	650	998	998	348
Revenue applicable to prior years					100	100
Total Non-Operating Rev	54,329	44,410	41,035	44,736	31,751	-9,284

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Bonds:						
Gen-Debt Service...	169	132	132	94	94	-38
Bond Redemption:						
Gen-Debt Service...	1,000	1,000	1,000	1,000	1,000	
Other.....		200	150	200	200	50
Expenses applicable to prior years.....	-469					
Total Non-Operating Exp	700	1,332	1,282	1,294	1,294	12
Total Non-Operating Income (or Loss).....	53,629	43,078	39,753	43,442	30,457	-9,296
NET INCOME (or Loss....$	100,561	$ 32,678	$ 37,611	$ 43,342	$ 20,151	$ -17,460
Current Year Capital Outlays:						
General.....$		$	$ 50,000	$ 63,000	$ 63,000	$ 13,000
Appropriation for Cont.			35,500	40,500	40,500	5,000
Provisions for Reserves			294,338	314,238	314,238	19,900
Estimated Delinquencies			69	78	46	-23
Less Avail Fund Bal..			342,296	374,474	397,633	55,337
TOTAL.....$		$	$ 37,611	$ 43,342	$ 20,151	$ -17,460

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 70,861	$ 66,000	$ 61,039	$ 72,600	$ 57,610	$ -3,429
Other Services	70					
Total Operating Revenue	70,931	66,000	61,039	72,600	57,610	-3,429
Operating Expenses						
Source of Supply	10,630	10,100	11,180	11,600	11,600	420
Pumping Plant	14,543	22,000	25,090	23,600	23,600	-1,490
Water Treatment	500	700	940	800	800	-140
Transmission and Distribution	13,928	19,400	19,690	20,600	20,600	910
Customer Accounts	6,347	8,000	7,490	8,600	8,600	1,110
Administrative and General	7,942	9,800	7,420	10,900	10,900	3,480
Other	6,295	7,200	6,940	7,600	7,600	660
Equipment Use Charge	1,736	3,600	3,530	900	900	-2,630
Total Operating Expen	61,921	80,800	82,280	84,600	84,600	2,320
Total Operating Income (or Loss)	9,010	-14,800	-21,241	-12,000	-26,990	-5,749
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest: General	4,648	3,600	1,750	1,800	1,800	50
Accumulative Capital Outlay	65	50	45	40	11	-34
Taxes and Assessments: General	14,111	15,400	14,070	16,000	16,000	1,930
Homeowners and Bus Inv Exemp Revenue: General	2,138	700	1,430	700	700	-730
Other Revenue: General	816	400	300	400	400	100
Contribution in Aid of Construction: General		600	300	600	600	300
Revenue applicable to prior years	31					
Total Non-Operating Rev	21,809	20,750	17,895	19,540	19,511	1,616
Non-Operating Expenses						
Interest on Loan	3,265	2,200	2,500	800	800	-1,700
Principal Payment on Loan	5,000	18,000	5,000	8,700	8,700	3,700
Other		500	13,335	100	100	-13,235
Expenses applicable to prior years	867					
Total Non-Operating Exp	9,132	20,700	20,835	9,600	9,600	-11,235
Total Non-Operating Income (or Loss)	12,677	50	-2,940	9,940	9,911	12,851
NET INCOME (or Loss)	$ 21,687	$ -14,750	$ -24,181	$ -2,060	$ -17,079	$ 7,102

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 21 KAGEL CANYON - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Current Year Capital Outlays:						
General	$	$	$ 7,150	$ 12,200	$ 12,200	$ 5,050
Appropriations for Cont			14,210	15,986	15,986	1,776
Provisions for Reserves			664	709	709	45
Less Avail Fund Bal..			46,205	30,955	45,974	-231
TOTAL	$	$	$ -24,181	$ -2,060	$ -17,079	$ 7,102

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 462,720	$ 465,000	$ 498,620	$ 624,600	$ 591,108	$ 92,488
Other Services:						
General	2,839	25,200	50	25,200	25,200	25,150
Debt Service (Anx)	15,464	15,000		10,207	9,714	9,714
Total Operating Revenue	481,023	505,200	498,670	660,007	626,022	127,352
Operating Expenses						
Source of Supply	149,781	167,300	175,690	208,000	208,000	32,310
Pumping Plant	5,476	6,300	7,470	6,700	6,700	-770
Water Treatment	4					
Transmission and Distribution	96,099	113,500	94,950	114,800	114,800	19,850
Customer Accounts	60,223	69,300	67,030	72,700	72,700	5,670
Administrative and General	98,037	115,300	93,700	123,700	123,700	30,000
Other	85,281	93,400	100,320	102,300	102,300	1,980
Equipment Use Charge	24,036	45,500	49,860	10,700	10,700	-39,160
Total Operating Expen	518,937	610,600	589,020	638,900	638,900	49,880
Total Operating Income (or Loss)	-37,914	-105,400	-90,350	21,107	-12,878	77,472
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	16,182	8,500	2,610	2,000	2,000	-610
Debt Service (Gen)	134	197	180	202	202	22
Debt Service (Anx)	719	549	210	538	538	328
Accumulative Capital Outlay	58,485	42,000	30,410	30,000	30,000	-410
Taxes and Assessments:						
General	29,530	32,300	27,500	33,000	33,000	5,500
Debt Service (Gen)	1,906	1,700	1,740	1,837	1,598	-142
Debt Service (Anx)	35					
Accumulative Capital Outlay	12,629	13,800	12,100	14,000	14,000	1,900
Homeowners and Bus Inv Exemp Revenue:						
General	3,889	1,500	2,930	1,513	1,513	-1,417
Debt Service (Gen)	202	200	155	200	137	-18
Debt Service (Anx)	7					
Accumulative Capital Outlay	1,688	600	1,920	591	591	-1,329
Other Revenue:						
General	6,982	5,000	36,475	7,400	7,400	-29,075
Debt Service (Anx)			11,110			-11,110
Accumulative Capital Outlay			93,193			-93,193
Contribution in Aid of Construction:						
General		2,000	1,500	2,000	2,000	500
Accumulative Capital Outlay		100,000	400,000	500,000	614,393	214,393
Revenue applicable to prior years					200	200
Total Non-Operating Rev	132,388	208,346	622,033	593,281	707,572	85,539

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Bonds:						
Gen-Debt Service...	315	245	245	175	175	-70
Annex.....	5,143	4,675	4,675	4,208	4,208	-467
Bond Redemption:						
Gen-Debt Service...	2,000	2,000	2,000	2,000	2,000	
Annex.....	11,000	11,000	11,000	11,000	11,000	
Expenses applicable to prior years.....	167					
Other.....		1,100	1,100	1,100	1,100	
Total Non-Operating Exp	18,625	19,020	19,020	18,483	18,483	-537
Total Non-Operating Income (or Loss).....	113,763	189,326	603,013	574,798	689,089	86,076
NET INCOME (or Loss)...$	75,849	$ 83,926	$ 512,663	$ 595,905	$ 676,211	$ 163,548
Current Year Capital Outlays:						
General.....$		$	$ 1,500	$ 5,000	$ 5,000	$ 3,500
Accumulative Capital Outlay.....			700,000	600,000	700,000	
Appropriations for Cont			57,552	55,000	55,000	-2,552
Provisions for Reserves			277,741	410,840	510,840	233,099
Estimated Delinquencies			53	174	47	-6
Less Avail Fund Bal..			524,183	475,109	594,676	70,493
TOTAL.....$		$	$ 512,663	$ 595,905	$ 676,211	$ 163,548

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 34,653	$ 33,000	$ 35,050	$ 37,600	$ 31,559	$ -3,491
Other Services	12	100	20	100	100	80
Total Operating Revenue	34,665	33,100	35,070	37,700	31,659	-3,411
Operating Expenses						
Source of Supply	4,428	8,800	5,500	15,700	15,700	10,200
Pumping Plant	14,042	16,200	14,730	17,900	17,900	3,170
Water Treatment	2	100	50	100	100	50
Transmission and Distribution	4,613	6,300	3,680	6,500	6,500	2,820
Customer Accounts	8,542	10,200	8,590	10,900	10,900	2,310
Administrative and General	9,369	11,100	6,480	12,100	12,100	5,620
Other	5,478	6,100	6,360	6,400	6,400	40
Equipment Use Charge	1,560	2,700	3,200	500	500	-2,700
Total Operating Expen	48,034	61,500	48,590	70,100	70,100	21,510
Total Operating Income (or Loss)	-13,369	-28,400	-13,520	-32,400	-38,441	-24,921
NON-OPERATING DETAILS						
Non-Operating Revenues						
Interest:						
General	11,112	6,300	7,823	3,500	3,500	-4,323
Debt Service	1,079	1,352	1,110	1,382	1,382	272
Accumulative Capital Outlay	8,555	6,500		3,600		
Standby Charges:						
Accumulative Capital Outlay	14,266	13,800	13,000	13,800	11,666	-1,334
Taxes and Assessments:						
General	5,331	5,800	5,600	6,000	6,000	400
Debt Service	13,280	8,000	8,790	13,043	11,078	2,288
Accumulative Capital Outlay	242	300	300	300	300	
Homeowners and Bus Inv Exemp Revenue:						
General	747	300	850	300	300	-550
Debt Service			621			-621
Accumulative Capital Outlay	38		40			-40
Other Revenue:						
General	677	400	150	1,127	1,127	977
Accumulative Capital Outlay	1,317					
Contribution in Aid of Construction:						
General		2,000	1,000	2,000	2,000	1,000
Accumulative Capital Outlay		3,000		3,867		
Revenue applicable to prior years	590					
Total Non-Operating Rev	57,234	47,752	39,284	48,919	37,353	-1,931

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Bonds:						
Gen-Debt Service...	5,384	4,992	4,992	4,605	4,605	-387
Bond Redemption:						
Gen-Debt Service...	9,000	9,000	9,000	9,000	9,000	
Other.....		100		100	100	100
Expenses applicable to prior years.....	2,703					
Total Non-Operating Exp	17,087	14,092	13,992	13,705	13,705	-287
Total Non-Operating Income (or Loss).....	40,147	33,660	25,292	35,214	23,648	-1,644
NET INCOME (or Loss)...	$ 26,778	$ 5,260	$ 11,772	$ 2,814	$ -14,793	$ -26,565
Current Year Capital Outlays:						
General.....	$	$	$ 58,500	$ 24,300	$ 24,300	$ -34,200
Accumulative Capital Outlay.....			102,373	133,200	133,200	30,827
Appropriations for Cont			16,076	14,100	14,100	-1,976
Provisions for Reserves			11,400	11,207	11,207	-193
Estimated Delinquencies			1,035	879	1,102	67
Less Avail Fund Bal..			177,612	180,872	198,702	21,090
TOTAL.....	$	$	$ 11,772	$ 2,814	$ -14,793	$ -26,565

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 101,493	$ 85,000	$ 73,744	$ 85,000	$ 45,011	$ -28,733
Operating Expenses						
Source of Supply	56,844	65,100	70,000	76,700	76,700	6,700
Pumping Plant	2,109	2,500	2,500	2,700	2,700	200
Water Treatment	2	100		100	100	100
Transmission and Distribution	12,319	14,300	11,780	15,300	15,300	3,520
Customer Accounts	10,613	12,400	11,930	13,300	13,300	1,370
Administrative and General	14,651	22,300	18,680	24,600	24,600	5,920
Other	12,739	14,100	14,150	14,700	14,700	550
Equipment Use Charge	3,641	6,200	7,640	1,100	1,100	-6,540
Total Operating Expen	112,918	137,000	136,680	148,500	148,500	11,820
Total Operating Income (or Loss)	-11,425	-52,000	-62,936	-63,500	-103,489	-40,553
NON-OPERATING DETAILS						
Non-Operating Revenues						
Interest:						
General	18,592	9,500	6,020	4,000	4,000	-2,020
Debt Service	106	67	50	57	57	7
Accumulative Capital Outlay	3,091	2,200	1,149	1,863	327	-822
Taxes and Assessments:						
Debt Service	1,238	1,200	1,173	1,274		-1,173
Homeowners and Bus Inv Exemp Revenue:						
Debt Service			35			-35
Other Revenue:						
General	654		200	159	159	-41
Debt Service					1,091	1,091
Contribution in Aid of Construction:						
General			800	200	200	-600
Total Non-Operating Rev	23,681	12,967	9,427	7,553	5,834	-3,593
Non-Operating Expenses						
Interest on Bonds:						
Gen-Debt Service	425	383	383	340	340	-43
Bond Redemption:						
Gen-Debt Service	1,000	1,000	1,000	1,000	1,000	
Other		100	300	100	100	-200
Expenses applicable to prior years	50,404					
Total Non-Operating Exp	51,829	1,483	1,683	1,440	1,440	-243
Total Non-Operating Income (or Loss)	-28,148	11,484	7,744	6,113	4,394	-3,350
NET INCOME (or Loss)	$ -39,573	$ -40,516	$ -55,192	$ -57,387	$ -99,095	$ -43,903

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Current Year Capital Outlays:						
General.....			27,890	200	200	-27,690
Accumulative Capital Outlay.....			30,586			-30,586
Appropriations for Cont			24,735	6,600	6,600	-18,135
Provisions for Reserves			570	34,049	34,049	33,479
Estimated Delinquencies			96	117		-96
Less Avail Fund Bal..			139,069	98,353	139,944	875
TOTAL.....$	$	$	-55,192	$ -57,387	$ -99,095	$ -43,903

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 107,214	$ 112,600	$ 108,551	$ 126,500	$ 108,035	$ -516
Accumulative Capital Outlay			16,539			-16,539
Other Services	84	36,000	42,180	33,800	33,800	-8,380
Total Operating Revenue	107,298	148,600	167,270	160,300	141,835	-25,435
Operating Expenses						
Source of Supply	4,232	5,400	6,900	5,700	5,700	-1,200
Pumping Plant	73,156	74,000	93,680	75,400	75,400	-18,280
Water Treatment	2	100		100	100	100
Transmission and Distribution	13,066	16,400	11,900	17,500	17,500	5,600
Customer Accounts	24,278	28,500	25,350	30,300	30,300	4,950
Administrative and General	20,564	23,700	16,210	25,400	25,400	9,190
Other	15,171	16,900	16,460	17,900	17,900	1,440
Equipment Use Charge	4,263	7,500	8,370	1,400	1,400	-6,970
Total Operating Expen	154,732	172,500	178,870	173,700	173,700	-5,170
Total Operating Income (or Loss)	-47,434	-23,900	-11,600	-13,400	-31,865	-20,265
NON-OPERATING DETAILS						
Non-Operating Revenues						
Interest:						
General	6,467	2,900	360	2,400	2,400	2,040
Accumulative Capital Outlay	4,198	3,600	850	3,100		-850
Standby Charges:						
General		9,800	9,800	9,800	9,800	
Accumulative Capital Outlay	10,280					
Tax and Assessments:						
General	980	1,000	870	1,100	1,100	230
Accumulative Capital Outlay	326	300	300	299	299	-1
Homeowners and Bus Inv Exemp Revenue:						
General	146	100	120	100	100	-20
Accumulative Capital Outlay	52		100			-100
Other Revenue:						
General	16,857	400	100	400	400	300
Contribution in Aid of Construction:						
General		9,000	4,100	4,911	4,911	811
Accumulative Capital Outlay		100				
Revenue applicable to prior years	32,291					
Total Non-Operating Rev	71,597	27,200	16,600	22,110	19,010	2,410

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Expenses applicable to prior years.....	-201					
Other.....		100	100	100	100	
Total Non-Operating Exp	-201	100	100	100	100	
Total Non-Operating Income (or Loss).....	71,798	27,100	16,500	22,010	18,910	2,410
NET INCOME (or Loss)...$	24,364	$ 3,200	$ 4,900	$ 8,610	$ -12,955	$ -17,855
Current Year Capital Outlays:						
General.....$		$	$ 3,000	$ 16,000	$ 16,000	$ 13,000
Accumulative Capital Outlay.....			41,990	56,600	56,600	14,610
Appropriation for Cont.			26,800	28,100	28,100	1,300
Provisions for Reserves			25,000			-25,000
Less Avail Fund Bal..			91,890	92,090	113,655	21,765
TOTAL.....$		$	$ 4,900	$ 8,610	$ -12,955	$ -17,855

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 3,444,492	$ 3,805,000	$ 3,254,943	$ 4,288,000	$ 3,777,632	$ 522,689
Accumulative Capital Outlay		380,000	566,993	537,000	728,452	161,459
Other Services	4,179					
Total Operating Revenue	3,448,671	4,185,000	3,821,936	4,825,000	4,506,084	684,148
Operating Expenses						
Source of Supply	937,035	1,090,500	1,060,580	1,345,900	1,345,900	285,320
Pumping Plant	412,705	482,000	522,560	544,400	544,400	21,840
Water Treatment	7					
Transmission and Distribution	652,352	678,100	417,520	598,900	598,900	181,380
Customer Accounts	264,112	304,000	322,040	319,200	319,200	-2,840
Administrative and General	322,607	371,700	309,010	394,900	394,900	85,890
Other	263,672	269,300	258,750	286,100	286,100	27,350
Equipment Use Charge	61,962	104,300	129,230	114,000	114,000	-15,230
Total Operating Expen	2,914,452	3,299,900	3,019,690	3,603,400	3,603,400	583,710
Total Operating Income (or Loss)	534,219	885,100	802,246	1,221,600	902,684	100,438
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	97,609	74,000	47,480	45,000	45,000	-2,480
Debt Service	37,386	39,569	38,060	42,973	42,973	4,913
Accumulative Capital Outlay	25,669	29,000	16,520	80,000	80,000	63,480
Standby Charges:						
Accumulative Capital Outlay	209,984	199,000	195,000	199,000	199,000	4,000
Taxes and Assessments:						
General	113,532	124,000	102,280	130,000	130,000	27,720
Debt Service	466,084	421,000	421,182	467,105	465,382	44,200
Accumulative Capital Outlay	296,752	325,000	255,000	330,000	330,000	75,000
Homeowners and Bus Inv Exemp Revenue:						
General	16,138		15,360			-15,360
Debt Service			13,318			-13,318
Accumulative Capital Outlay	42,307		45,900			-45,900
Other Revenue:						
General	14,101	3,100	6,000	3,100	3,100	-2,900
Accumulative Capital Outlay				165,000	165,000	165,000
Contribution in Aid of Construction:						
General	42,430	35,200	10,000	40,200	40,200	30,200
Accumulative Capital Outlay	68,506	50,000	40,000	30,000	30,000	-10,000
Revenue applicable to prior years	-24,762					
Total Non-Operating Rev	1,405,736	1,299,869	1,206,100	1,532,378	1,530,655	324,555

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Loan.....	122,546	82,000	87,000	50,000	50,000	-37,000
Principal Payment on Loan.....	300,000	300,000	300,000	290,000	290,000	-10,000
Interest on Bonds: Gen-Debt Service...	229,784	217,282	217,282	204,235	204,235	-13,047
Bond Redemption: Gen-Debt Service...	266,000	280,000	280,000	289,000	289,000	9,000
Expenses applicable to prior years.....	-599					
Other.....		25,000	6,500	35,000	35,000	28,500
Total Non-Operating Exp	917,731	904,282	890,782	868,235	868,235	-22,547
Total Non-Operating Income (or Loss).....	488,005	395,587	315,318	664,143	662,420	347,102
NET INCOME (or Loss)...	$ 1,022,224	$ 1,280,687	$ 1,117,564	$ 1,885,743	$ 1,565,104	$ 447,540
Current Year Capital Outlays:						
General.....$	$		$ 315,840	$ 521,000	$ 521,000	$ 205,160
Accumulative Capital Outlay.....			1,300,000	1,500,000	1,500,000	200,000
Appropriation for Cont.			559,362	635,629	635,629	76,267
Provisions for Reserves			545,519	1,352,478	1,352,478	806,959
Estimated Delinquencies			56,485	58,965	56,218	-267
Less Avail Fund Bal..			1,659,642	2,182,329	2,500,221	840,579
TOTAL.....$	$		$ 1,117,564	$ 1,885,743	$ 1,565,104	$ 447,540

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 82,517	$ 97,000	$ 65,235	$ 107,800	$ 107,800	$ 42,565
Other Services	824	100		100	100	100
Total Operating Revenue	83,341	97,100	65,235	107,900	107,900	42,665
Operating Expenses						
Source of Supply	4,753	48,400	43,160	59,300	59,300	16,140
Pumping Plant	3,122	3,600	1,610	3,800	3,800	2,190
Water Treatment	2	100		100	100	100
Transmission and Distribution	14,571	23,800	18,540	24,900	24,900	6,360
Customer Accounts	22,209	26,300	20,150	27,900	27,900	7,750
Administrative and General	23,530	27,700	21,770	29,400	29,400	7,630
Other	13,171	14,500	15,250	15,300	15,300	50
Equipment Use Charge	3,682	6,300	7,500	1,200	1,200	-6,300
Total Operating Expen	85,040	150,700	127,980	161,900	161,900	33,920
Total Operating Income (or Loss)	-1,699	-53,600	-62,745	-54,000	-54,000	8,745
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	19,486	13,900		10,100	2,126	2,126
Debt Service (Gen)	7,237	1,955	1,230	1,312	1,312	82
Debt Service (Zn A)	8,133	100	112	223	223	111
Accumulative Capital Outlay	17,305	14,300		8,500		
Standby Charges:						
General	42,581	39,600	38,600			-38,600
Accumulative Capital Outlay				39,600	15,967	15,967
Taxes and Assessments:						
General	8,840	9,700	8,600	10,300	10,300	1,700
Debt Service (Gen)	20,834	18,000	17,995	31,409	24,372	6,377
Debt Service (Zn A)	43			7,949	642	642
Accumulative Capital Outlay	9,067	9,900	8,000	10,000	10,000	2,000
Homeowners and Bus Inv. Exemp Revenue:						
General	1,241	400	990	390	390	-600
Debt Service (Gen)			2,060			-2,060
Accumulative Capital Outlay	1,266	400	1,500	360	360	-1,140
Other Revenue:						
General	1,645	1,500	855	1,500	1,500	645
Accumulative Capital Outlay	29,291					
Contribution in Aid of Construction:						
General	10,560	4,000		5,000	5,000	5,000
Accumulative Capital Outlay		11,200		5,000		
Revenue Applicable to prior years	-3,266					
Total Non-Operating Rev	174,263	124,955	79,942	131,643	72,192	-7,750

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Bonds:						
Gen-Debt Service...	18,000	17,320	17,320	16,640	16,640	-680
Zone A.....	5,760	5,520	5,520	5,280	5,280	-240
Bond Redemption:						
Gen-Debt Service...	13,000	13,000	13,000	13,000	13,000	
Zone A.....	3,000	3,000	3,000	3,000	3,000	
Other.....		100	110	100	100	-10
Expenses applicable to prior years.....	34,623					
Total Non-Operating Exp	74,383	38,940	38,950	38,020	38,020	-930
Total Non-Operating Income (or Loss).....	99,880	86,015	40,992	93,623	34,172	-6,820
NET INCOME (or Loss)...	$ 98,181	$ 32,415	$ -21,753	$ 39,623	$ -19,828	$ 1,925
Current Year Capital Outlay:						
General.....	$	$	$ 113,000	$ 102,800	$ 102,800	$ -10,200
Accumulative Capital Outlay.....			90,000	208,000	298,000	208,000
Appropriation for Cont.			28,600	39,700	39,700	11,100
Provisions for Reserves			132,246	15,545	15,545	-116,701
Estimated Delinquencies			2,607	2,699	2,583	-24
Less Avail Fund Bal..			388,206	329,121	478,456	90,250
TOTAL.....	$	$	$ -21,753	$ 39,623	$ -19,828	$ 1,925

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 257,011	$ 341,000	$ 360,350	$ 395,600	$ 273,825	$ -86,525
Accumulative Capital Outlay	75,800					
Other Services	248	100		100	100	100
Total Operating Revenue	333,059	341,100	360,350	395,700	273,925	-86,425
Operating Expenses						
Source of Supply	103,956	154,400	130,600	207,400	207,400	76,800
Pumping Plant	38,531	39,800	45,940	42,400	42,400	-3,540
Water Treatment	1	100		100	100	100
Transmission and Distribution	45,363	56,400	49,480	60,000	60,000	10,520
Customer Accounts	39,860	46,100	44,850	48,600	48,600	3,750
Administrative and General	58,098	61,100	43,520	65,300	65,300	21,780
Other	34,845	39,300	43,590	41,400	41,400	-2,190
Equipment Use Charge	9,715	17,600	21,840	3,300	3,300	-18,540
Total Operating Expen	330,369	414,800	379,820	468,500	468,500	88,680
Total Operating Income (or Loss)	2,690	-73,700	-19,470	-72,800	-194,575	-175,105
NON-OPERATING DETAILS						
Non-Operating Revenues						
Interest:						
General	39,820	18,200	10,660	9,000	9,000	-1,660
Debt Service	881	1,330	1,170	1,545	1,545	375
Accumulative Capital Outlay	19,744	17,000		10,000		
Standby Charges:						
Accumulative Capital Outlay	22,276	22,600	19,000	22,600	2,009	-16,991
Taxes and Assessments:						
General	14,466	15,800	13,060	16,500	16,500	3,440
Debt Service	18,354	14,000	14,303	16,200	11,319	-2,984
Accumulative Capital Outlay	2,447	2,700	2,340	2,800	2,800	460
Homeowners and Bus Inv Exemp Revenue:						
General	1,923	700	1,420	700	700	-720
Debt Service	1,363	1,300	1,265	1,300	1,022	-243
Accumulative Capital Outlay	353	100	410	48	48	-362
Other Revenue:						
General	24,360	600	500	558	558	58
Accumulative Capital Outlay	19,391					
Contribution in Aid of Construction:						
General		19,800	12,000	2,000	2,000	-10,000
Accumulative Capital Outlay	19,391	20,700		5,100		
Revenue applicable to prior years	-1,274				1,300	1,300
Total Non-Operating Rev	183,495	134,830	76,128	88,351	48,801	-27,327

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Bonds:						
Gen-Debt Service...	11,408	11,093	11,093	10,778	10,778	-315
Bond Redemption:						
Gen-Debt Service...	7,000	7,000	7,000	7,000	7,000	
Expenses applicable to prior years.....	30,697					
Other.....		300	250	300	300	50
Total Non-Operating Exp	49,105	18,393	18,343	18,078	18,078	-265
Total Non-Operating Income (or Loss).....	134,390	116,437	57,785	70,273	30,723	-27,062
NET INCOME (or Loss)...	$ 137,080	$ 42,737	$ 38,315	$ -2,527	$ -163,852	$ -202,167
Current Year Capital Outlay:						
General.....	$	$	$ 122,945	$ 30,000	$ 30,000	$ -92,945
Accumulative Capital.			290,000	208,000	208,000	-82,000
Appropriation for Cont.			65,817	74,600	74,600	8,783
Provisions for Reserves			48,570	13,310	13,310	-35,260
Estimated Delinquencies			1,828	2,145	605	-1,223
Less Avail Fund Bal..			490,845	330,582	490,367	-478
TOTAL.....	$	$	$ 38,315	$ -2,527	$ -163,852	$ -202,167

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 29,593	$ 23,000	$ 29,970	$ 29,900	$ 29,900	$ -70
Other Services	162					
Total Operating Revenue	29,755	23,000	29,970	29,900	29,900	-70
Operating Expenses						
Source of Supply	15,781	12,400	14,040	15,400	15,400	1,360
Pumping Plant	23,882	29,800	34,210	38,200	38,200	3,990
Water Treatment	2	200		200	200	200
Transmission and Distribution	11,981	14,800	10,040	15,700	15,700	5,660
Customer Accounts	9,907	13,200	11,310	14,300	14,300	2,990
Administrative and General	7,250	9,100	6,270	9,600	9,600	3,330
Other	4,697	6,000	6,180	6,300	6,300	120
Equipment Use Charge	1,486	2,700	2,880	700	700	-2,180
Total Operating Expen	74,986	88,200	84,930	100,400	100,400	15,470
Total Operating Income (or Loss)	-45,231	-65,200	-54,960	-70,500	-70,500	-15,540
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	123,339	57,800	53,628	79,439	25,489	-28,139
Debt Service	6,508	3,697	1,760	2,575	2,575	815
Accumulative Capital Outlay		45,000	17,647	25,000	25,000	7,353
Taxes and Assessments:						
General	4,672	5,100	4,380	5,500	5,500	1,120
Debt Service	39,523	28,000	28,533	51,357	35,969	7,436
Accumulative Capital Outlay	96,807	106,800	96,900	110,000	110,000	13,100
Homeowners and Bus Inv Exemp Revenue:						
General	634	200	740	200	200	-540
Debt Service			426			-426
Accumulative Capital Outlay	13,157	4,600	15,300	4,700	4,700	-10,600
Other Revenue:						
General	2,042	500	5,851			-5,851
Accumulative Capital Outlay	1,653	210,400	100,000	291,000	219,358	119,358
Contribution in Aid of Construction:						
General		500	2,000	2,000	2,000	
Revenue applicable to prior years	1,906					
Total Non-Operating Rev	290,241	462,597	327,165	571,771	430,791	103,626

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non Operating Expenses						
Interest on Bonds:						
Gen-Debt Service...	32,075	30,888	30,888	29,700	29,700	-1,188
Bond Redemption:						
Gen-Debt Service...	25,000	25,000	25,000	25,000	25,000	
Other.....		300	50	300	300	250
Accumulative Capital Outlay.....			5,851			-5,851
Expenses applicable to prior years.....	-810					
Total Non-Operating Exp	56,265	56,188	61,789	55,000	55,000	-6,789
Total Non-Operating Income (or Loss).....	233,976	406,409	265,376	516,771	375,791	110,415
NET INCOME (or Loss)...$	188,745	$ 341,209	$ 210,416	$ 446,271	$ 305,291	$ 94,875
Current Year Capital Outlays:						
General.....$		$	$ 2,000	$ 2,000	$ 2,000	$
Accumulative Capital Outlay.....			610,000	610,000	610,000	
Appropriations for Cont			13,050	15,400	15,400	2,350
Provisions for Reserves			510,159	998,069	998,069	487,910
Estimated Delinquencies			3,475	4,279	3,967	492
Less Avail Fund Bal..			928,268	1,183,477	1,324,145	395,877
TOTAL.....$		$	$ 210,416	$ 446,271	$ 305,291	$ 94,875

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales:						
General	$ 79,877	$ 85,200	$ 83,600	$ 98,900	$ 98,900	$ 15,300
Accumulative Capital Outlay			21,000			-21,000
Other Services	285	200		200	200	200
Total Operating Revenue	80,162	85,400	104,600	99,100	99,100	-5,500
Operating Expenses						
Source of Supply	25,495	28,500	24,210	37,200	37,200	12,990
Pumping Plant	32,271	35,900	27,800	37,900	37,900	10,100
Water Treatment	2,843	3,500	250	3,800	3,800	3,550
Transmission and Distribution	30,344	33,400	20,920	35,100	35,100	14,180
Customer Accounts	16,671	25,000	10,610	26,300	26,300	15,690
Administrative and General	12,816	16,100	12,700	17,500	17,500	4,800
Other	8,335	9,200	10,560	9,700	9,700	-860
Equipment Use Charge	2,340	4,000	4,880	800	800	-4,080
Total Operating Expen	131,115	155,600	111,930	168,300	168,300	56,370
Total Operating Income (or Loss)	-50,953	-70,200	-7,330	-69,200	-69,200	-61,870
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	15,731	8,500		1,000	1,000	1,000
Debt Service	1,076	1,101	1,050	1,184	1,184	134
Accumulative Capital Outlay	6,759	5,000	10,130	3,000		-10,130
Standby Charges:						
General	52,051	3,800		49,800	49,800	49,800
Accumulative Capital Outlay			48,000			-48,000
Taxes and Assessments:						
General	-68		780			-780
Debt Service	20,479	17,000	17,104	18,290	15,709	-1,395
Accumulative Capital Outlay	1,796	1,900	1,420	2,000	2,000	580
Homeowners and Bus Inv Exemp Revenue:						
Debt Service	774	700	495	700	379	-116
Accumulative Capital Outlay	270	100	200	100		-200
Other Revenue:						
General	236	500	330	500	500	170
Accumulative Capital Outlay	4,325					
Contribution in Aid of Construction:						
General	4,536	8,000	3,277	5,000	5,000	1,723
Accumulative Capital Outlay		29,800		1,000		
Revenue applicable to prior years	-3,106				700	700
Total Non-Operating Rev	104,859	76,401	82,786	82,574	76,272	-6,514

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Loan.....	2,802	1,800	2,260	1,500	1,500	-760
Principal Payment on Loan.....	4,600	4,600	4,600	4,600	4,600	
Interest on Bonds: Gen-Debt Service...	10,398	9,828	9,828	9,258	9,258	-570
Bond Redemption: Gen-Debt Service...	11,000	11,000	11,000	11,000	11,000	
Other.....		100	80	100	100	20
Expenses applicable to prior years.....	-924					
Total Non-Operating Exp	27,876	27,328	27,768	26,458	26,458	-1,310
Total Non-Operating Income (or Loss).....	76,983	49,073	55,018	56,116	49,814	-5,204
NET INCOME (or Loss)...	$ 26,030	$ -21,127	$ 47,688	$ -13,084	$ -19,386	$ -67,074
Current Year Capital Outlays:						
General.....	$	$	$ 53,400	$ 7,000	$ 7,000	$ -46,400
Accumulative Capital Outlay.....			61,108	68,108	68,108	7,000
Appropriation for Cont.			25,842	25,125	13,983	-11,859
Provisions for Reserves			98,529	9,393	9,393	-89,136
Estimated Delinquencies			2,099	1,453	2,163	64
Less Avail Fund Bal..			193,290	124,163	120,033	-73,257
TOTAL.....	$	$	$ 47,688	$ -13,084	$ -19,386	$ -67,074

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 94,260	$ 90,000	$ 60,481	$ 104,500	$ 85,206	$ 24,725
Other Services	6					
Total Operating Revenue	94,266	90,000	60,481	104,500	85,206	24,725
Operating Expenses						
Source of Supply	1,963	2,700	700	3,000	3,000	2,300
Pumping Plant	24,785	30,200	28,950	34,100	34,100	5,150
Water Treatment	1					
Transmission and Distribution	7,210	10,600	7,260	11,100	11,100	3,840
Customer Accounts	19,806	22,800	25,570	24,300	24,300	-1,270
Administrative and General	22,526	29,100	16,120	31,900	31,900	15,780
Other	7,700	9,900	7,550	10,400	10,400	2,850
Equipment Use Charge	2,010	4,100	3,930	1,000	1,000	-2,930
Total Operating Expen	86,001	109,400	90,080	115,800	115,800	25,720
Total Operating Income (or Loss)	8,265	-19,400	-29,599	-11,300	-30,594	-995
NON-OPERATING DETAILS						
Non-Operating Revenues						
Interest:						
General	12,771	10,000		6,000		
Debt Service	2,760	2,124	1,940	2,022	2,022	82
Accumulative Capital Outlay	32,866	28,000	29,656	20,000		-29,656
Standby Charges:						
Accumulative Capital Outlay	46,496	44,900	42,000	45,000	39,009	-2,991
Taxes and Assessments:						
General	11,697	12,700	10,000	13,000	13,000	3,000
Debt Service	24,791	23,000	23,206	22,449	22,823	-383
Accumulative Capital Outlay	-60					
Homeowners and Bus Inv Exemp Revenue:						
General	1,698	600	1,330	600	600	-730
Debt Service	829	800	674	800	653	-21
Other Revenue:						
General	12,041	500	450	474	474	24
Contribution in Aid of Construction:						
General	12,041	5,000		6,000		
Accumulative Capital Outlay	4,666	10,000	5,000	9,920		-5,000
Revenue applicable to prior years	-8,596				800	800
Total Non-Operating Rev	154,000	137,624	114,256	126,265	79,381	-34,875

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest Bonds:						
Gen-Debt Service...	18,750	18,125	18,125	17,500	17,500	-625
Bond Redemption:						
Gen-Debt Service...	10,000	10,000	10,000	10,000	10,000	
Other.....		500	250	1,300	1,300	1,050
Expenses applicable to prior years.....	-322					
Total Non-Operating Exp	28,428	28,625	28,375	28,800	28,800	425
Total Non-Operating Income (or Loss).....	125,572	108,999	85,881	97,465	50,581	-35,300
NET INCOME (or Loss)...	$ 133,837	$ 89,599	$ 56,282	$ 86,165	$ 19,987	$ -36,295
Current Year Capital Outlays:						
General.....	$	$	$ 62,000	$ 85,000	$ 85,000	$ 23,000
Accumulative Capital Outlay.....			325,000	350,000	350,000	25,000
Appropriation for Cont.			22,857	30,300	30,300	7,443
Provisions for Reserves			111,243	147,094	147,094	35,851
Estimated Delinquencies			3,784	1,972	3,325	-459
Less Avail Fund Bal..			468,602	528,201	595,732	127,130
TOTAL.....	$	$	$ 56,282	$ 86,165	$ 19,987	$ -36,295

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 121,405	$ 111,500	$ 141,640	$ 132,800	$ 106,038	$ -35,602
Other Services	345	100		100	100	100
Total Operating Revenue	121,750	111,600	141,640	132,900	106,138	-35,502
Operating Expenses						
Source of Supply	4,281	8,200	3,080	15,700	15,700	12,620
Pumping Plant	52,253	56,200	66,130	63,100	63,100	-3,030
Water Treatment	3	100		100	100	100
Transmission and Distribution	11,765	29,200	12,110	31,000	31,000	18,890
Customer Accounts	29,964	34,600	26,350	36,100	36,100	9,750
Administrative and General	34,630	36,600	25,220	39,300	39,300	14,080
Other	22,481	25,200	26,940	27,100	27,100	160
Equipment Use Charge	6,275	11,200	13,400	2,600	2,600	-10,800
Total Operating Expen	161,652	201,300	173,230	215,000	215,000	41,770
Total Operating Income (or Loss)	-39,902	-89,700	-31,590	-82,100	-108,862	-77,272
NON-OPERATING DETAILS						
Non-Operating Revenues						
Interest:						
General	27,884	15,800	7,899	6,000		-7,899
Accumulative Capital Outlay	4,159	4,900	4,383	1,700		-4,383
Standby Charges:						
General				26,000	26,000	26,000
Accumulative Capital Outlay	26,295	26,000	26,000			-26,000
Taxes and Assessments:						
General	3,221	3,400	2,050	3,500	3,500	1,450
Accumulative Capital Outlay	-35					
Homeowners and Bus Inv Exemp Revenue:						
General	515	150	340	200	200	-140
Other Revenue:						
General	9,665	800	550	893	893	343
Accumulative Capital Outlay		4,600				
Contribution in Aid of Construction:						
General		6,000	300	6,000		-300
Revenue applicable to prior years	-3,668					
Total Non-Operating Rev	68,036	61,650	41,522	44,293	30,593	-10,929
Non-Operating Expenses						
Expenses applicable to prior years	-22	800		1,000	1,000	1,000
Other			200			-200
Total Non-Operating Exp	-22	800	200	1,000	1,000	800
Total Non-Operating Income (or Loss)	68,058	60,850	41,322	43,293	29,593	-11,729
NET INCOME (or Loss)	$ 28,156	$ -28,850	$ 9,732	$ -38,807	$ -79,269	$ -89,001

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Current Year Capital Outlays:						
General	$	$	$ 103,380	$ 6,000	$ 6,000	$ -97,380
Accumulative Capital Outlay			92,066	23,883	23,883	-68,183
Appropriation for Cont.			30,726	37,900	37,900	7,174
Less Avail Fund Bal.			216,440	106,590	147,052	-69,388
TOTAL	$	$	$ 9,732	$ -38,807	$ -79,269	$ -89,001

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Water Sales	$ 65,362	$ 63,300	$ 23,817	$ 63,300	$ 3,187	$ -20,630
Other Services	119					
Total Operating Revenue	65,481	63,300	23,817	63,300	3,187	-20,630
Operating Expenses						
Source of Supply	4,304	6,200	1,700	6,600	6,600	4,900
Pumping Plant	10,748	16,600	8,360	17,900	17,900	9,540
Water Treatment	1	200	60	200	200	140
Transmission and Distribution		17,200	19,520	18,100	18,100	-1,420
Customer Accounts	12,713	14,200	10,000	15,500	15,500	5,500
Administrative and General	6,477	8,400	6,120	9,000	9,000	2,880
Other	5,711	6,000	5,740	6,300	6,300	560
Equipment Use Charge	1,394	2,700	2,890	700	700	-2,190
Total Operating Expen	41,348	71,500	54,390	74,300	74,300	19,910
Total Operating Income (or Loss)	24,133	-8,200	-30,573	-11,000	-71,113	-40,540
NON-OPERATING DETAILS						
Non-Operating Revenue						
Interest:						
General	15,351	10,000		6,000		
Debt Service-(Gen)	2,156	1,756	1,310	2,005	2,005	695
Debt Service (Zn A)	5,170	969	570	548	548	-22
Accumulative Capital Outlay	2,799	3,200	2,014	4,200	2,111	97
Standby Charges:						
Accumulative Capital Outlay	20,561	20,200	20,000	20,200	20,200	200
Taxes and Assessments:						
General	10,313	11,300	9,200	12,000	12,000	2,800
Debt Service (Gen)	24,284	13,000	13,237	22,745	23,587	10,350
Debt Service (Zn A)	2,605	2,000	1,759	7,363	4,671	2,912
Accumulative Capital Outlay	-29					
Homeowners and Bus Inv Exemp Revenue:						
General	1,532	500	1,290	500	500	-790
Debt Service (Gen)			2,366			-2,366
Debt Service (Zn A)			270			-270
Accumulative Capital Outlay	-7					
Other Revenue:						
General	5,244	500		500		
Contribution in Aid of Construction:						
General		3,000		1,852		
Accumulative Capital Outlay		2,000	200	2,001	2,001	1,801
Revenue applicable to prior years	-1,314					
Total Non-Operating Rev	88,665	68,425	52,216	79,914	67,623	15,407

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Non-Operating Expenses						
Interest on Loan.....	1,277	900	940	700	700	-240
Principal Payment on Loan.....	3,000	3,000	3,000	3,000	3,000	
Interest on Bonds:						
Gen-Debt Service...	17,255	16,821	16,821	16,385	16,385	-436
Zone A.....	5,760	5,520	5,520	5,280	5,280	-240
Bond Redemption:						
Gen-Debt Service...	6,000	6,000	6,000	6,000	6,000	
Zone A.....	3,000	3,000	3,000	3,000	3,000	
Expenses applicable prior years.....	-71					
Other.....		1,000	200	1,000	1,000	800
Total Non-Operating Exp	36,221	36,241	35,481	35,365	35,365	-116
Total Non-Operating Income (or Loss).....	52,444	32,184	16,735	44,549	32,258	15,523
NET INCOME (or Loss)...	$ 76,577	$ 23,984	$ -13,838	$ 33,549	$ -38,855	$ -25,017
Current Year Capital Outlays:						
General.....$	$	$	76,300	$ 53,100	$ 53,100	$ -23,200
Accumulative Capital Outlay.....			66,613	96,200	96,200	29,587
Appropriation for Cont.			20,225	20,000	20,000	-225
Provisions for Reserves			18,533	18,196	18,196	-337
Estimated Delinquencies			1,702	2,248	4,653	2,951
Less Avail Fund Bal..			197,211	156,195	231,004	-33,793
TOTAl.....$	$	$	-13,838	$ 33,549	$ -38,855	$ -25,017

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Other Services	$	$ 105,500	$ 76,060	$ 103,100	$ 103,100	$ 27,040
Operating Expenses						
Source of Supply	3,629	4,000	3,000	4,200	4,200	1,200
Pumping Plant	2,714	3,000	1,860	3,100	3,100	1,240
Transmission and Distribution	16,953	18,600	30,000	19,600	19,600	-10,400
Customer Accounts	3,596	4,000	13,000	4,200	4,200	-8,800
Administrative and General	28,548	31,400	17,300	33,100	33,100	15,800
Other	30,113	33,100	7,200	36,300	36,300	29,100
Equipment Use Charge	6,747	11,400	3,400	2,600	2,600	-800
Total Operating Expen	92,300	105,500	75,760	103,100	103,100	27,340
Total Operating Income (or Loss)	-92,300		300			-300
NON-OPERATING DETAILS						
Non-Operating Revenue						
Other	92,300	300		300	300	300
Non-Operating Expenses						
Other		300	300	300	300	
Total Non-Operating Income (or Loss)	92,300		-300			300
NET INCOME (or Loss)	$	$	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
Operating Revenue						
Other Services	$ 2,825,484	$ 1,262,000	$ 2,879,000	$ 2,622,600	$ 2,622,600	$ -256,400
Operating Expenses						
Maintenance Equipment		100,000		100,000	100,000	100,000
Maintenance Struct Imps and Grounds		627,000		720,000	720,000	720,000
Professional and Spec Services				280,000	280,000	280,000
Source of Supply	471,524		451,000			-451,000
Pumping Plant	90,173		137,500			-137,500
Water Treatment	47,806		28,500			-28,500
Transmission and Distribution	193,020		20,500			-20,500
Customer Accounts	69,460		82,500			-82,500
Administrative and General	1,007,145		544,000			-544,000
Other	330,990		200,000			-200,000
Equipment Use Charge	32,027					
Total Operating Expen	2,242,145	727,000	1,464,000	1,100,000	1,100,000	-364,000
Total Operating Income (or Loss)	583,339	535,000	1,415,000	1,522,600	1,522,600	107,600
Non-Operating Revenue						
Other Revenues	17,663					
Revenue applicable to prior years	-537					
Total Non-Operating Rev	17,126					
Non-Operating Expenses						
Expenses applicable to prior years	60,639					
Total Non-Operating Income (or Loss)	-43,513					
NET INCOME (or Loss)	$ 539,826	$ 535,000	$ 1,415,000	$ 1,522,600	$ 1,522,600	$ 107,600
Current Year Capital Outlays:						
Joint Fund	$	$	$ 1,105,000	$ 1,242,600	$ 1,242,600	$ 137,600
Appropriation for Cont.			310,000	280,000	280,000	-30,000
TOTAL	$	$	$ 1,415,000	$ 1,522,600	$ 1,522,600	$ 107,600

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget: Unsecured	Secured	Total	Tax Rate
No. 1 General	$ 29,692	$ 566,008	$	$ 4,500	$ 600,200	
No. 1 Debt Service (General)	20,593	5,488	728	29,206	56,015	.045049
No. 1 Accumulative Capital Outlay	114,068	335,932			450,000	
No. 4 General	645,402	3,183,044		140,000	3,968,446	
No. 4 Debt Service (General)	2,524				2,524	No Levy
No. 4 Debt Service (Zone B)	3,769	1,343	186	2,839	8,137	.676584
No. 4 Accumulative Capital Outlay	581,984	29,854		100,000	711,838	
No. 10 General	127,780	288,820		18,000	434,600	
No. 10 Accumulative Capital Outlay	185,042	2,158		300	187,500	
No. 13 General	234,826	951,474		100,000	1,286,300	
No. 13 Debt Service (Annex A)	28,395	5,174	568	21,752	55,889	.019726
No. 13 Debt Service (Annex B)	1,675				1,675	No Levy
No. 13 Accumulative Capital Outlay	194,031	82,969		53,000	330,000	
No. 16 General	90,508	213,092		13,000	316,600	
No. 16 Debt Service (General)	1,214	271	69	624	2,178	.003382
No. 16 Accumulative Capital Outlay	305,911	7,289			313,200	
No. 21 General	45,276	61,110		16,000	122,386	
No. 21 Accumulative Capital Outlay	698	11			709	
No. 22 General	37,779	629,221		33,000	700,000	
No. 22 Debt Service (General)	2,155	539	52	1,546	4,292	.000913
No. 22 Debt Service (Annex)	6,826	10,252			17,078	No Levy
No. 22 Accumulative Capital Outlay	547,916	644,984		14,000	1,206,900	
No. 24 General	64,014	38,586		6,000	108,600	
No. 24 Debt Service (General)	13,454	1,382		11,078	25,914	.101362
No. 24 Accumulative Capital Outlay	121,234	11,666		300	133,200	
No. 26 General	106,030	49,370			155,400	
No. 26 Debt Service (General)	741	1,148			1,889	No Levy
No. 26 Accumulative Capital Outlay	33,173	327			33,500	
No. 27 General	57,354	159,446		1,100	217,900	
No. 27 Accumulative Capital Outlay	56,301			299	56,600	
No. 29 General	1,139,097	3,865,932		130,000	5,135,029	
No. 29 Debt Service (General)	427,783	42,973		465,382	936,138	.050118
No. 29 Accumulative Capital Outlay	933,341	1,202,452		330,000	2,465,793	
No. 33 General	177,284	116,916		10,300	304,500	
No. 33 Debt Service (General)	19,532	1,312		24,372	45,216	.155536
No. 33 Debt Service (Zone A)	9,967	223		642	10,832	.042174
No. 33 Accumulative Capital Outlay	271,673	16,327		10,000	298,000	
No. 34 General	270,717	286,183		16,500	573,400	
No. 34 Debt Service (General)	16,507	3,867	277	11,042	31,693	.015912
No. 34 Accumulative Capital Outlay	203,143	2,057		2,800	208,000	

--SCHEDULE 10-A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
$ 553,200	$ 47,000	$	$	$ 600,200
34,639		18,007	3,369	56,015
450,000				450,000
3,804,200	164,246			3,968,446
1,357		1,167		2,524
5,920		1,880	337	8,137
711,838				711,838
377,900	56,700			434,600
100,000		87,500(a)		187,500
1,134,700	151,600			1,286,300
30,408		24,490	991	55,889
450		1,225		1,675
330,000				330,000
276,100	40,500			316,600
1,094		1,038	46	2,178
		313,200(b)		313,200
106,400	15,986			122,386
		709(c)		709
645,000	55,000			700,000
2,175		2,070	47	4,292
15,208		1,870		17,078
700,000		506,900(d)		1,206,900
94,500	14,100			108,600
13,605		11,207	1,102	25,914
133,200				133,200
148,800	6,600			155,400
1,340		549		1,889
		33,500(e)		33,500
189,800	28,100			217,900
56,600				56,600
4,499,400	635,629			5,135,029
493,235		386,685	56,218	936,138
1,500,000		965,793(f)		2,465,793
264,800	39,700			304,500
29,640		13,025	2,551	45,216
8,280		2,520	32	10,832
298,000				298,000
498,800	74,600			573,400
17,778		13,310	605	31,693
208,000				208,000

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue (Other than current Property Taxes)	Current Property Tax to Balance Budget Unsecured	Secured	Total	Tax Rate
Waterworks District-- Continued						
No. 35 General	55,011	57,589		5,500	118,100	
No. 35 Debt Service (General)	34,380	2,575		35,969	72,924	.063894
No. 35 Accumulative Capital Outlay	1,234,754	249,058		110,000	1,593,812	
No. 36 General	40,083	155,400			195,483	
No. 36 Debt Service (General)	13,842	2,263	75	15,634	31,814	.042557
No. 36 Accumulative Capital Outlay	66,108			2,000	68,108	
No. 37 General	133,120	86,280		13,000	232,400	
No. 37 Debt Service (General)	23,121	3,475	316	22,507	49,419	.036998
No. 37 Accumulative Capital Outlay	439,491	39,009			478,500	
No. 38 General	123,169	133,231		3,500	259,900	
No. 38 Accumulative Capital Outlay	23,883				23,883	
No. 39 General	136,413	3,687		12,000	152,100	
No. 39 Debt Service (General)	13,903	2,005		23,587	39,495	.406392
No. 39 Debt Service (Zone A)	8,800	548		4,671	14,019	.695741
No. 39 Accumulative Capital Outlay	71,888	24,312			96,200	
Marina del Rey Water System - General		103,400			103,400	
Waterworks District Joint Fund		2,622,600			2,622,600	
Total Waterworks Districts	$ 9,547,375	$ 16,304,632	$ 2,271	$ 1,815,950	$ 27,670,228	

* General Reserve unless otherwise indicated

(a) Reserve for replacement of fixed assets	$ 87,500
(b) Reserve for replacement of fixed assets	260,000
Reserve for water system improvements	53,200
(c) Reserve for replacement of fixed assets	709
(d) Reserve for replacement of fixed assets	400,000
Reserve for water system improvements	106,900
(e) Reserve for water system improvements	33,500
(f) Reserve for water system improvements	965,793
(g) Reserve for water system improvements	983,812
(h) Reserve for water system improvements	128,500

--SCHEDULE 10-A -- Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve*	Estimated Delinquency	Total
102,700	15,400			118,100
54,700		14,257	3,967	72,924
610,000		983,812(g)		1,593,812
181,500	13,983			195,483
20,258		9,393	2,163	31,814
68,108				68,108
202,100	30,300			232,400
27,500		18,594	3,325	49,419
350,000		128,500(h)		478,500
222,000	37,900			259,900
23,883				23,883
132,100	20,000			152,100
22,385		12,976	4,134	39,495
8,280		5,220	519	14,019
96,200				96,200
103,400				103,400
2,342,600	280,000			2,622,600
$ 22,304,081	$ 1,727,344	$ 3,559,397	$ 79,406	$ 27,670,228

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA ENTERPRISE

CLASSIFICATION	EXPENDITURES ACTUAL PRIOR YEAR 1981-82	EXPENDITURES ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS:						
OPERATING EXPENSE						
SAL & EMP BEN	$ 1,298,978	$	$	$	$	$
SVCS & SUPPS	2,446,065	7,031,000	7,457,126	7,404,000	7,433,499	-23,627
TOT OP EXPENSE	$ 3,745,043	$ 7,031,000	$ 7,457,126	$ 7,404,000	$ 7,433,499	$ -23,627
NON-OPERATING EXPENSE						
TRANS TO MAR REP FD	1,526,000	1,660,000	1,660,000	1,868,000	1,868,000	208,000
TRANS TO GEN FUND		2,063,864	2,063,864		7,346,620	5,282,756
TOT NON-OP EXPENSE	$ 1,526,000	$ 3,723,864	$ 3,723,864	$ 1,868,000	$ 9,214,620	$ 5,490,756
FIXED ASSETS						
FIXED ASSETS EQUIP		74,500	74,500	24,500	39,600	-34,900
IMPROVEMENT PROJECT	202,329	327,636	357,740	737,000	241,700	-116,040
TOT FIXED ASSETS	$ 202,329	$ 402,136	$ 432,240	$ 761,500	$ 281,300	$ -150,940
TOT APPROPRIATIONS	$ 5,473,372	$ 11,157,000	$ 11,613,230	$ 10,033,500	$ 16,929,419	$ 5,316,189
TOT REQUIREMENTS	$ 5,473,372	$ 11,157,000	$ 11,613,230	$ 10,033,500	$ 16,929,419	$ 5,316,189
AVAILABLE FUNDS						
SURPLUS	$	$ 956,000	$	$ 3,604,000	$ 4,618,919	$ 4,618,919
REVENUES:						
OPERATING REVENUE	$ 6,404,749	$ 11,775,000	$ 11,463,230	$ 11,850,000	$ 12,160,500	$ 697,270
NON-OP REVENUE		2,030,000	150,000	150,000	150,000	
TOT REVENUE	$ 6,404,749	$ 13,805,000	$ 11,613,230	$ 12,000,000	$ 12,310,500	$ 697,270
TOT AVAILABLE FUNDS	$ 6,404,749	$ 14,761,000	$ 11,613,230	$ 15,604,000	$ 16,929,419	$ 5,316,189

1983-84 Adopted Budget

On July 3, 1981, the Board approved the creation of the Marina Enterprise Fund to replace the terminated Marina Del Rey Bond Fund and Small Craft Harbor budget units. The 1983-84 Adopted Budget provides for continuation of current service levels, the elimination of funding for certain improvement projects, and an increased contribution to the General Fund. Also reflected are Available Fund increases resulting from the sale of surplus property, unanticipated prior year carryover, overrealized operating revenue and interest earnings, and anticipated increases in rents and concessions.

AGENCY FUNDS

COMMUNITY DEVELOPMENT COMMISSION

FUND
Community Development Commission

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This budget unit was established on July 27, 1983 by the Board of Commissioners of the Community Development Commission. The Community Development Commission is responsible for the administration of the County's Community Development Block Grant funds, the County Redevelopment Agency, and other County housing related functions previously administered by the Department of Community Services.

	EXPENDITURES		APPROPRIATIONS			
CLASSIFICATION	ACTUAL PRIOR YEAR 1981-82	ESTIMATED CURRENT YEAR 1982-83	ADJUSTED ALLOWANCE 1982-83	REQUESTED FISCAL YEAR 1983-84	ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SAL & EMP BEN	$	$	$	$ 4,920,100	$ 4,920,100	$ 4,920,000
SVCS & SUPPS				44,642,800	44,642,800	44,642,800
LESS TRANSFERS				1,484,800	1,484,800	1,484,800
FIXED ASSETS				17,865,800	17,865,800	17,865,800
APPR FOR CONT					11,622,000	11,622,00
GROSS APPROP	$	$	$	$ 65,943,900	$ 77,565,900	$ 77,565,900
NET APPROP	$	$	$	$ 65,943,900	$ 77,565,900	$ 77,565,900
RESERVES						
GEN RESERVES				1,484,000	1,484,000	1,484,000
TOT REQMTS	$	$	$	$ 67,427,900	$ 79,049,900	$ 79,049,900
AVAILABLE FUNDS						
REVENUE	$	$	$	$ 67,427,900	79,049,900	79,049,900
TOT AVAIL FDS	$	$	$	$ 67,427,900	$ 79,049,900	$ 79,049,900

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Community Development Commission reflects the appropriation and revenue for Commission administrative expenses as well as Block Grant and other Federal funds related to housing and redevelopment activities.

HOUSING AUTHORITY

FUND
Housing Authority

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This budget unit was established by the Board of Commissioners of the Housing Authority of the County of Los Angeles. The Housing Authority programs are designed to substantially increase the supply of affordable housing and effect community improvements under the Community Development Block Grant Program. This budget unit is fully revenue offset.

CLASSIFICATION	EXPENDITURES: ACTUAL PRIOR YEAR 1981-82	EXPENDITURES: ESTIMATED CURRENT YEAR 1982-83	APPROPRIATIONS: ADJUSTED ALLOWANCE 1982-83	APPROPRIATIONS: REQUESTED FISCAL YEAR 1983-84	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS FISCAL YEAR 1983-84	APPROPRIATIONS: CHANGE FROM ADJUSTED ALLOWANCE
REQUIREMENTS						
APPROPRIATIONS						
SAL & EMP BEN	$	$	$	$ 5,829,100	$ 5,811,222	$ 5,811,222
SVCS & SUPPS				35,341,400	35,341,400	35,341,400
OTHER CHARGES				1,484,800	1,484,800	1,484,800
FIXED ASSETS				121,123,000	119,868,000	119,868,000
GROSS APPROP	$	$	$	$ 163,778,300	$ 162,505,422	$ 162,505,422
NET APPROP	$	$	$	$ 163,778,300	$ 162,505,422	$ 162,505,422
RESERVES						
GEN RESERVES				733,500	751,378	751,378
TOT REQMTS	$	$	$	$ 164,511,800	$ 163,256,800	$ 163,256,800
AVAILABLE FUNDS						
REVENUE	$	$	$	$ 164,511,800	$ 163,256,800	$ 163,256,800
TOT AVAIL FDS	$	$	$	$ 164,511,800	$ 163,256,800	$ 163,256,800

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Housing Authority reflects appropriation and revenue necessary for the Housing Authority's administrative requirements, housing development, production, modernization, rehabilitation, rental, subsidy programs and contribution to reserves. The Housing Authority fiscal year has been modified to coincide with the County's fiscal year effective July 1, 1983.

SPECIAL DISTRICTS

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Service Area No. 2	$ 6,200	$ 30,800	$	$ 37,000
Drainage Maintenance Districts				
District No. 5	452,514	72,919		525,433
District No. 11	4,570	448		5,018
Total Drainage Maintenance Districts	457,084	73,367		530,451
Fire Protection Districts				
Consolidated	14,939,523	96,867,687		111,807,210
Consolidated - A.C.O.	3,450,378			3,450,378
Dominguez	577,900	1,833,490		2,411,390
Universal City	278,764	844,439		1,123,203
Wrightwood	4,299	1,606		5,905
Total Fire Protection Districts	19,250,864	99,547,222		118,798,086
Flood Control District				
General	7,448,354	78,830,546		86,278,900
Debt Service (Storm Drain No. 2 Bonds)	1,638,164	8,620,426		10,258,590
Debt Service (Storm Drain No. 3 Bonds)	6,259,662	11,191,581		17,451,243
Debt Service (Storm Drain No. 4 Bonds)	15,074,697	14,729,050		29,803,747
Total Flood Control Districts	30,420,877	113,371,603		143,792,480
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	389,762	457,477		847,239
Belvedere	2,974,198	2,025,163		4,999,361
Firestone	1,798,240	1,909,395		3,707,635
Malibu	268,927	106,032		374,959
Mesa Heights	244,811	266,742		511,553
Walnut Park	252,010	196,156		448,166
West Hollywood-Sherman	480,554	580,859		1,061,413
Total Garbage Disposal Districts	6,408,502	5,541,824		11,950,326
Area-Wide Landscape Maintenance Districts				
District No. 1	143,053	157,761		300,814
District No. 11	79,867	89,082		168,949
Total Area-Wide Landscape Maintenance Districts	222,920	246,843		469,763
Landscaping and Lighting Act Districts-Area Wide Landscape				
Valencia Area-Wide LLAD No.1	5,461	67,903		73,364
Westlake Area-Wide LLAD No.11	3,504	31,440		34,944
Total Landscaping and Lighting Act Districts-Area Wide Landscape	8,965	99,343		108,308

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
$ 29,200	$	$ 7,800	$	$ 37,000
524,614			819	525,433
5,015			3	5,018
529,629			822	530,451
101,571,605	2,203,536	4,740,023	3,292,046	111,807,210
3,450,378				3,450,378
2,313,810	23,235		74,345	2,411,390
1,102,316	10,637		10,250	1,123,203
5,769			136	5,905
108,443,878	2,237,408	4,740,023	3,376,777	118,798,086
80,406,900	1,000,000	2,800,000	2,072,000	86,278,900
9,171,825		696,647	390,118	10,258,590
14,411,367		2,535,681	504,195	17,451,243
19,044,035		10,095,680	664,032	29,803,747
123,034,127	1,000,000	16,128,008	3,630,345	143,792,480
493,451		312,674	41,114	847,239
2,644,709		2,140,906	213,746	4,999,361
1,641,576		1,856,108	209,951	3,707,635
173,348		189,696	11,915	374,959
282,345		210,153	19,055	511,553
223,328		213,022	11,816	448,166
449,732		571,025	40,656	1,061,413
5,908,489		5,493,584	548,253	11,950,326
213,215		85,962	1,637	300,814
118,352		49,480	1,117	168,949
331,567		135,442	2,754	469,763
72,010			1,354	73,364
34,338			606	34,944
106,348			1,960	108,308

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Local Landscape Maintenance Districts				
District No. 2	31,295	55,023		86,318
District No. 3	26,825	50,898		77,723
District No. 4	28,089	50,300		78,389
District No. 5	45,148	44,032		89,180
District No. 12	25,995	46,295		72,290
District No. 13	7,586	13,535		21,121
District No. 22	389,142	128,738		517,880
Total Local Landscape Maintenance Districts	554,080	388,821		942,901
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2	2,957	30,059		33,016
Valencia Hills LLAD No. 3	3,402	28,235		31,637
Valencia Meadows LLAD No. 4	4,571	33,575		38,146
La Questa LLAD No. 5	3,707	34,537		38,244
Valencia Village South LLAD No. 6	37,130	24,877		62,007
Valencia Village North LLAD No. 7	11,640	48,206		59,846
First Neighborhood LLAD No. 12	3,000	19,063		22,063
Lakeshore LLAD NO. 13	809	6,444		7,253
Fountainwood (Agoura) LLAD No. 18	3,217	8,639		11,856
Calabasas LLAD No. 22	29,669	119,631		149,300
Total Landscaping and Lighting Act Districts-Local Landscape	100,102	353,266		453,368
Lighting Districts				
Altadena	39,864	222,887		262,751
American Manor	1,975	11,012		12,987
Angeles Vista	14,160	83,352		97,512
Athens	68,876	302,263		371,139
Baldwin Park	1,602	5,435		7,037
Bell	50,411	219,513		269,924
Bell Gardens	42,792	252,679		295,471
Belvedere	35,626	241,612		277,238
Berendo	441	4,335		4,776
Broadland	958	6,199		7,157
California	7,995	46,719		54,714
City Terrace	22,900	128,476		151,376
Colima	5,059	18,483		23,542
Crenshaw	66,249	376,289		442,538
Denley	1,696	8,583		10,279
Dittmar	1,380	4,614		5,994
Dolores	22,762	124,767		147,529
Esther	542	5,799		6,341
Flynn	776	4,416		5,192
Foster	6,841	48,735		55,576
Foxdale	13,053	90,094		103,147
Garo	68,539	471,357		539,896
Garvey	4,472	36,970		41,442
Greenhedge	1,206	6,748		7,954
Greenleaf	4,628	18,931		23,559
Greer	137	3,315		3,452
Hacienda Heights	6,119	34,489		40,608

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
61,448		24,177	693	86,318
54,746		22,643	334	77,723
55,409		22,844	136	78,389
62,777		26,123	280	89,180
50,966		20,917	407	72,290
14,835		6,177	109	21,121
363,891		152,034	1,955	517,880
664,072		274,915	3,914	942,901
32,404			612	33,016
31,079			558	31,637
37,461			685	38,146
37,544			700	38,244
43,348		18,059	600	62,007
41,763		17,398	685	59,846
21,651			412	22,063
7,116			137	7,253
8,245		3,435	176	11,856
146,606			2,694	149,300
407,217		38,892	7,259	453,368
260,419			2,332	262,751
12,869			118	12,987
96,597			915	97,512
367,342			3,797	371,139
7,031			6	7,037
267,012			2,912	269,924
292,567			2,904	295,471
274,448			2,790	277,238
4,727			49	4,776
7,100			57	7,157
54,178			536	54,714
149,976			1,400	151,376
23,330			212	23,542
438,054			4,484	442,538
10,183			96	10,279
5,938			56	5,994
146,170			1,359	147,529
6,276			65	6,341
5,148			44	5,192
55,045			531	55,576
102,529			618	103,147
534,855			5,041	539,896
41,037			405	41,442
7,869			85	7,954
23,324			235	23,559
3,414			38	3,452
40,181			427	40,608

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Districts--Continued				
Haskins	1,005	6,094		7,099
Imperial Crest	140	1,911		2,051
Industrial	4,829	35,954		40,783
Javelin	1,514	3,411		4,925
Kagel Canyon	979	6,176		7,155
Kern	79,143	487,556		566,699
La Canada	12,507	52,123		64,630
La Crescenta	2,464	14,249		16,713
Lake Marie	19,258	135,940		155,198
Lancaster	89,543	493,607		583,150
Lancaster Heights	1,528	10,923		12,451
Lawndale	58,410	291,751		350,161
Layton Vista	5,829	31,841		37,670
Lomita	34,682	162,324		197,006
Longden	50,013	373,648		423,661
Los Nietos	2,465	14,344		16,809
Lucile	143	4,963		5,106
Manhattan	5,846	4,774		10,620
Midcrest	4,781	33,052		37,833
Mines	37,443	60,472		97,915
Miraleste	298	1,640		1,938
Montrose	2,950	34,817		37,767
Nestor	1,212	9,213		10,425
Newgate	2,556	22,227		24,783
Newhall	85,654	429,351		515,005
Palmdale	7,704	214,937		222,641
Piedmont	25,243	135,566		160,809
Poppy Fields	2,450	99,397		101,847
Riverside	1,018	4,646		5,664
Sativa	12,719	50,506		63,225
Sepulveda	6,483	22,960		29,443
Stephenson-Laguna	165,270	1,029,919		1,195,189
Stephenson-Laguna-Zn 85	-579	1,839		1,260
Sunnybrook	4,640	30,944		35,584
Trumball	462	2,695		3,157
Val Verde	3,425	14,735		18,160
Walnut	2,999	15,674		18,673
West Hollywood	38,944	334,563		373,507
West Knoll	16,485	102,211		118,696
West Whittier	1,125	6,374		7,499
Willowbrook	23,430	103,352		126,782
Total Lighting Districts	1,308,069	7,670,751		8,978,820
Lighting Maintenance Districts				
No. 411	1,153	5,718		6,871
No. 540	2,491	18,270		20,761
No. 588	6,665	60,017		66,682
No. 691	213	1,545		1,758
No. 760	1,382	4,205		5,587
No. 865	1,349	17,713		19,062
No. 941	24,466	191,269		215,735
No. 1007	12,962	311,363		324,325
No. 1395	35,611	10,519		46,130
No. 1395-Zone 33	29	662		691
No. 1395-Zone 79	14	160		174
No. 1395-Zone 89	-1,245	3,111		1,866
No. 1395-Zone 105	3	166		169
No. 1396	620	2,314		2,934

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
7,035			64	7,099
2,029			22	2,051
40,368			415	40,783
4,884			41	4,925
7,090			65	7,155
561,206			5,493	566,699
63,979			651	64,630
16,653			60	16,713
153,548			1,650	155,198
577,637			5,513	583,150
12,326			125	12,451
345,657			4,504	350,161
37,326			344	37,670
194,820			2,186	197,006
419,882			3,779	423,661
16,637			172	16,809
5,059			47	5,106
10,555			65	10,620
37,474			359	37,833
97,012			903	97,915
1,921			17	1,938
37,380			387	37,767
10,319			106	10,425
24,515			268	24,783
510,193			4,812	515,005
220,736			1,905	222,641
159,177			1,632	160,809
101,542			305	101,847
5,634			30	5,664
62,601			624	63,225
29,241			202	29,443
1,184,744			10,445	1,195,189
1,260				1,260
35,275			309	35,584
3,127			30	3,157
17,962			198	18,160
18,510			163	18,673
369,670			3,837	373,507
117,608			1,088	118,696
7,429			70	7,499
125,619			1,163	126,782
8,893,259			85,561	8,978,820
6,807			64	6,871
20,580			181	20,761
65,898			784	66,682
1,743			15	1,758
5,570			17	5,587
18,906			156	19,062
213,869			1,866	215,735
323,224			1,101	324,325
45,438			692	46,130
691				691
174				174
1,866				1,866
169				169
2,902			32	2,934

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 1400	14,518	62,006		76,524
No. 1456	20,082	158,318		178,400
No. 1472	682	2,183		2,865
No. 1517	3,048	21,269		24,317
No. 1560	1,746	11,429		13,175
No. 1565	289	2,500		2,789
No. 1575	528	4,396		4,924
No. 1600	554	3,371		3,925
No. 1608	10,548	29,731		40,279
No. 1613	15,217	91,604		106,821
No. 1616	8,352	56,089		64,441
No. 1620	474	3,268		3,742
No. 1625	750	8,958		9,708
No. 1633	4,359	15,109		19,468
No. 1660	1,371	72,373		73,744
No. 1670	13,858	95,606		109,464
No. 1676	33,843	130,493		164,336
No. 1686	876	3,235		4,111
No. 1687	24,147	359,795		383,942
No. 1687-Zone 92	38	848		886
No. 1687-Zone 97	1	1,460		1,461
No. 1696	380	5,949		6,329
No. 1697	49,092	371,575		420,667
No. 1720	229	3,272		3,501
No. 1741	30,272	136,972		167,244
No. 1741-Zone 57	-660	2,538		1,878
No. 1741-Zone 74	-682	2,495		1,813
No. 1741-Zone 75	-588	2,565		1,977
No. 1741-Zone 76	-576	2,113		1,537
No. 1744	57,285	406,942		464,227
No. 1744-Zone 83	79	1,757		1,836
No. 1759	1,929	20,079		22,008
No. 1759-Zone 88	-896	2,127		1,231
No. 1766	799	6,554		7,353
No. 1770	55,163	345,308		400,471
No. 1770-Zone 77	-1,617	5,800		4,183
No. 1770-Zone 81	-459	1,668		1,209
No. 1770-Zone 99	17	778		795
No. 1847	7,264	44,133		51,397
No. 1847-Zone 64	14	607		621
No. 1864	2,760	20,321		23,081
No. 1865	45,121	337,458		382,579
No. 1866	61,586	623,664		685,250
No. 1866-Zone 69	-25	588		563
No. 1866-Zone 70	16	658		674
No. 1866-Zone 85		359		359
No. 1866-Zone 86	-937	2,953		2,016
No. 1866-Zone 93	-500	1,193		693
No. 1867	97,134	488,735		585,869
No. 1868	946	5,531		6,477
No. 1940	559	2,776		3,335
No. 1956	9,647	12,599		22,246
No. 1960	8,677	64,521		73,198
No. 2255	929	4,616		5,545
No. 2261	606	4,802		5,408
No. 2274	237	1,402		1,639
No. 2301	120	1,176		1,296
No. 2310	284	1,517		1,801
No. 2311	251	2,851		3,102
No. 2321	444	49		493
No. 2328	509	3,968		4,477

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
75,855			669	76,524
176,659			1,741	178,400
2,836			29	2,865
24,084			233	24,317
13,055			120	13,175
2,789				2,789
4,882			42	4,924
3,888			37	3,925
39,894			385	40,279
105,936			885	106,821
63,859			582	64,441
3,708			34	3,742
9,611			97	9,708
19,290			178	19,468
73,551			193	73,744
108,543			921	109,464
162,582			1,754	164,336
4,073			38	4,111
381,591			2,351	383,942
886				886
1,461				1,461
6,274			55	6,329
416,298			4,369	420,667
3,466			35	3,501
165,811			1,433	167,244
1,878				1,878
1,813				1,813
1,977				1,977
1,537				1,537
459,130			5,097	464,227
1,836				1,836
21,858			150	22,008
1,231				1,231
7,277			76	7,353
397,549			2,922	400,471
4,183				4,183
1,209				1,209
795				795
50,876			521	51,397
621				621
22,927			154	23,081
378,738			3,841	382,579
680,421			4,829	685,250
563				563
674				674
359				359
2,016				2,016
693				693
581,555			4,314	585,869
6,424			53	6,477
3,307			28	3,335
22,054			192	22,246
72,584			614	73,198
5,505			40	5,545
5,368			40	5,408
1,626			13	1,639
1,286			10	1,296
1,789			12	1,801
3,075			27	3,102
488			5	493
4,438			39	4,477

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 2345	307	1,953		2,260
No. 2353	149	506		655
No. 2379	468	2,973		3,441
No. 2387	71	748		819
No. 2421	330	2,772		3,102
No. 2430	1,816	7,387		9,203
No. 2440	140	1,173		1,313
No. 2454	17	2,310		2,327
No. 2482	720	4,994		5,714
No. 10000	767	12,965		13,732
No. 10002	253	7,743		7,996
No. 10003	1,052	54,324		55,376
No. 10005	518	1,607		2,125
No. 10006	47,594	431,941		479,535
No. 10007	1,382	8,866		10,248
No. 10008	181	1,928		2,109
No. 10010	805	3,651		4,456
No. 10011 (Zone A)	8,461	4,202		12,663
No. 10011 (Zone B)	117,492	525,556		643,048
No. 10012	439	3,392		3,831
No. 10013	3,307	13,077		16,384
No. 10014	2,080	7,975		10,055
No. 10016	1,223	10,549		11,772
No. 10017	141	653		794
No. 10018	830	4,689		5,519
No. 10023	3,913	24,927		28,840
No. 10024	151	833		984
No. 10025	133	1,015		1,148
No. 10027	834	25,398		26,232
No. 10028	7,324	62,731		70,055
No. 10030	123	6,947		7,070
No. 10032	16,907	293,725		310,632
No. 10033	1,969	35,312		37,281
No. 10034	7,079	84,658		91,737
No. 10036	1,724	7,471		9,195
No. 10037	103	374		477
No. 10038	220	1,092		1,312
No. 10040	1,088	501		1,589
No. 10042	14,755	48,817		63,572
No. 10043	1,551	12,727		14,278
No. 10045 (Zone A)	51,668	333,869		385,537
No. 10045 (Zone B)	3,776	33,622		37,398
No. 10045 Zone 90	-1,004	2,054		1,050
No. 10047	125	1,886		2,011
No. 10049	18,935	7,703		26,638
No. 10050	1,529	3,895		5,424
No. 10051	2,598	14,912		17,510
No. 10052	20,105	126,042		146,147
No. 10054	86	9,171		9,257
No. 10055	2,633	9,679		12,312
No. 10056	13,791	69,104		82,895
No. 10057	6,487	44,037		50,524
No. 10058	171	1,790		1,961
No. 10059	299	2,446		2,745
No. 10060	16,627	67,908		84,535
No. 10061	11,947	58,666		70,613
No. 10062	15,315	66,224		81,539
No. 10063	2,607	10,508		13,115
No. 10066	21,620	545,225		566,845

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
2,245			15	2,260
650			5	655
3,416			25	3,441
813			6	819
3,075			27	3,102
9,119			84	9,203
1,302			11	1,313
2,302			25	2,327
5,713			1	5,714
13,688			44	13,732
7,972			24	7,996
55,279			97	55,376
2,100			25	2,125
475,743			3,792	479,535
10,151			97	10,248
2,086			23	2,109
4,412			44	4,456
12,480			183	12,663
636,502			6,546	643,048
3,797			34	3,831
16,229			155	16,384
9,974			81	10,055
11,704			68	11,772
788			6	794
5,466			53	5,519
28,586			254	28,840
976			8	984
1,139			9	1,148
26,035			197	26,232
69,637			418	70,055
6,992			78	7,070
308,617			2,015	310,632
37,035			246	37,281
90,993			744	91,737
9,117			78	9,195
473			4	477
1,300			12	1,312
1,575			14	1,589
63,194			378	63,572
14,193			85	14,278
382,264			3,273	385,537
36,860			538	37,398
1,050				1,050
1,984			27	2,011
26,571			67	26,638
5,385			39	5,424
17,291			219	17,510
144,759			1,388	146,147
9,179			78	9,257
12,171			141	12,312
82,298			597	82,895
50,151			373	50,524
1,949			12	1,961
2,713			32	2,745
83,891			644	84,535
70,116			497	70,613
79,612			1,927	81,539
12,978			137	13,115
561,837			5,008	566,845

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts --Continued				
No. 10067	2,846	12,066		14,912
No. 10068	1,106	4,262		5,368
No. 10069	8,527	43,340		51,867
No. 10072	6,599	38,940		45,539
No. 10073	829	5,147		5,976
No. 10074	8,243	20,753		28,996
No. 10075	4,340	1,251		5,591
No. 10076	-32,863	220,218		187,355
No. 10152		1,669		1,669
Total Lighting Maintenance Districts	1,103,762	8,186,891		9,290,653
Landscaping and Lighting Act Districts-Street Lighting				
County Lighting District LLAD No. 1	1,398,994	5,431,735		6,830,729
Bell Gardens Zone	39,775	107,064		146,839
Carson Zone	117,618	350,636		468,254
Hawaiian Gardens Zone	12,794	43,382		56,176
La Canada-Flintridge Zone	20,882	27,303		48,185
La Mirada Zone A	50,024	246,861		296,885
La Mirada Zone B	12,422	6,461		18,883
Lancaster Zone	154,971	279,566		434,537
La Puente Zone	57,605	156,696		214,301
Lawndale Zone	106,204	28,248		134,452
Lomita Zone	40,280	44,402		84,682
Palmdale Zone	30,066	115,146		145,212
Paramount Zone	131,067	292,791		423,858
Pico Rivera Zone A	4,631	2,431		7,062
Pico Rivera Zone B	122,313	238,458		360,771
Rancho Palos Verdes Zone	54,726	128,073		182,799
Rolling Hills Estates Zone A	13,515			13,515
Rolling Hills Estates Zone B	950	17,562		18,512
Walnut Zone	28,709	106,724		135,433
Westlake Zone	23,196	58,390		81,586
Total Landscaping and Lighting Act Districts-Street Lighting	2,420,742	7,681,929		10,102,671
Recreation and Park Districts				
Bella Vista	420	2,705		3,125
Hacienda	18,819	42,984		61,803
Montebello	51,274	64,458		115,732
Total Recreation and Park Districts	70,513	110,147		180,660
Landscaping and Lighting Act Districts-Recreation and Park				
Hacienda LLAD No. 34	2,618	22,541		25,159
Montebello LLAD No. 35	2,120	22,620		24,740
Total Landscaping and Lighting Act Districts-Recreation and Park	4,738	45,161		49,899

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
14,762			150	14,912
5,344			24	5,368
51,376			491	51,867
45,081			458	45,539
5,919			57	5,976
28,663			333	28,996
5,559			32	5,591
187,355				187,355
1,669				1,669
9,214,034			76,619	9,290,653
6,595,875			234,854	6,830,729
146,839				146,839
468,254				468,254
56,176				56,176
48,185				48,185
296,885				296,885
18,883				18,883
434,537				434,537
214,301				214,301
134,452				134,452
84,682				84,682
145,212				145,212
423,858				423,858
7,062				7,062
360,771				360,771
182,799				182,799
13,515				13,515
18,512				18,512
135,433				135,433
81,586				81,586
9,867,817			234,854	10,102,671
3,081			44	3,125
45,154		16,420	229	61,803
82,142		32,975	615	115,732
130,377		49,395	888	180,660
24,705			454	25,159
24,327			413	24,740
49,032			867	49,899

District and Fund	MEANS OF FINANCING Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Sewer Maintenance Districts				
Consolidated	3,869,255	6,719,184		10,588,439
Consolidated-Aneta Zone	10,369	4,975		15,344
Consolidated-East Los Angeles Zone	449,970	25,284		475,254
Consolidated-Florence-Firestone, Willowbrook Zone	61,634	2,485		64,119
Consolidated-Foxpark Tax Zone		5,570		5,570
Consolidated-Gorman Zone	14,642	139,132		153,774
Consolidated-La Habra Heights Zone	5,324			5,324
Consolidated-Lechuza Zone	30,835	46,419		77,254
Consolidated-Malibu Zone	18,824	131,156		149,980
Consolidated-Malibu Mesa Zone	159,759	241,241		401,000
Consolidated-Sandalwood Zone	898	3,864		4,762
Consolidated-Sorenson Tax Zone	25,902	13,668		39,570
Consolidated-Topanga Zone	45,699	47,962		93,661
Consolidated-Trancas Zone	98,876	211,949		310,825
Marina	519,594	149,051		668,645
West Hollywood-Sherman	43,518	77,460		120,978
West Hollywood-Sherman Special Charge Fund	100,000			100,000
Total Sewer Maintenance Districts	5,455,099	7,819,400		13,274,499
GRAND TOTAL	$ 67,792,517	$ 251,167,368	$	$ 318,959,885

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
7,313,439	675,000	2,600,000		10,588,439
14,744		600		15,344
475,254				475,254
64,119				64,119
5,120		450		5,570
113,774	10,000	30,000		153,774
5,024		300		5,324
54,507	5,000	17,747		77,254
125,162	4,818	20,000		149,980
286,000	20,000	95,000		401,000
3,562	200	1,000		4,762
39,570				39,570
73,661	4,000	16,000		93,661
215,825	15,000	80,000		310,825
513,645	35,000	120,000		668,645
89,978	6,000	25,000		120,978
100,000				100,000
9,493,384	775,018	3,006,097		13,274,499
$277,102,430	$ 4,012,426	$ 29,874,156	$ 7,970,873	$318,959,885

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
County Service Area No. 2	$ 59,645	$ 28,561	$	$ 24,884	$ 6,200
Drainage Maintenance Districts					
District No. 5	452,514				452,514
District No. 11	4,570				4,570
Total Drainage Maintenance Districts	457,084				457,084
Fire Protection Districts					
Consolidated	16,466,966	1,527,443			14,939,523
Accumulative Capital Outlay	3,450,378				3,450,378
Dominguez	594,653	16,753			577,900
Universal City	280,089	1,325			278,764
Wrightwood	9,885	5,586			4,299
Total Fire Protection Districts	20,801,971	1,551,107			19,250,864
Flood Control District					
General	24,236,984	16,783,630		5,000	7,448,354
Debt Service (Storm Drain No. 2 Bonds)	2,217,078			578,914	1,638,164
Debt Service (Storm Drain No. 3 Bonds)	7,427,596			1,167,934	6,259,662
Debt Service (Storm Drain No. 4 Bonds)	17,449,218			2,374,521	15,074,697
Total Flood Control District	51,330,876	16,783,630		4,126,369	30,420,877
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	426,362	36,600			389,762
Belvedere	3,122,725	148,527			2,974,198
Firestone	2,034,347	236,107			1,798,240
Malibu	281,877	12,950			268,927
Mesa Heights	265,668	20,857			244,811
Walnut Park	264,462	12,452			252,010
West Hollywood-Sherman	512,978	32,424			480,554
Total Garbage Disposal Districts	6,908,419	499,917			6,408,502
Area-Wide Landscape Maintenance Districts					
District No. 1	143,669	616			143,053
District No. 11	133,563	53,696			79,867
Total Area-Wide Landscape Maintenance Districts	277,232	54,312			222,920
Landscaping and Lighting Act Districts-Area-Wide Landscape					
Valencia Area-Wide LLAD No. 1	5,461				5,461
Westlake Area-Wide LLAD No. 11	3,504				3,504
Total Landscaping and Lighting Act Districts-Area-Wide Landscape	8,965				8,965

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 — Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Local Landscape Maintenance Districts					
District No. 2	31,824	529			31,295
District No. 3	26,825				26,825
District No. 4	33,608	5,519			28,089
District No. 5	54,447	9,299			45,148
District No. 12	49,282	23,287			25,995
District No. 13	11,775	4,189			7,586
District No. 22	395,506	6,364			389,142
Total Local Landscape Maintenance Districts	603,267	49,187			554,080
Landscaping and Lighting Act Districts-Local Landscape					
Old Orchard LLAD No. 2	2,957				2,957
Valencia Hills LLAD No. 3	3,402				3,402
Valencia Meadows LLAD No. 4	4,571				4,571
La Questa LLAD No. 5	3,707				3,707
Valencia Village South LLAD No. 6	42,949	5,819			37,130
Valencia Village North LLAD No. 7	28,132	16,492			11,640
First Neighborhood LLAD No. 12	3,000				3,000
Lakeshore LLAD No. 13	809				809
Fountainwood LLAD No. 18	4,000	783			3,217
Calabasas LLAD No. 22	29,669				29,669
Total Landscaping and Lighting Act Districts-Local Landscape	123,196	23,094			100,102
Lighting Districts					
Altadena	39,864				39,864
American Manor	1,975				1,975
Angeles Vista	14,160				14,160
Athens	68,876				68,876
Baldwin Park	1,602				1,602
Bell	50,411				50,411
Bell Gardens	42,792				42,792
Belvedere	35,626				35,626
Berendo	441				441
Broadland	958				958
California	7,995				7,995
City Terrace	22,900				22,900
Colima	5,051			-8	5,059
Crenshaw	66,085			-164	66,249
Denley	1,693			-3	1,696
Dittmar	1,378			-2	1,380
Dolores	22,709			-53	22,762
Esther	540			-2	542
Flynn	775			-1	776
Foster	6,821			-20	6,841
Foxdale	13,014			-39	13,053
Garo	68,338			-201	68,539
Garvey	4,455			-17	4,472
Greenhedge	1,203			-3	1,206
Greenleaf	4,619			-9	4,628

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 -- Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Districts--Continued					
Greer	135			-2	137
Hacienda Heights	6,104			-15	6,119
Haskins	1,003			-2	1,005
Imperial Crest	139			-1	140
Industrial	4,814			-15	4,829
Javelin	1,512			-2	1,514
Kagel Canyon	976			-3	979
Kern	78,940			-203	79,143
La Canada	12,482			-25	12,507
La Crescenta	2,462			-2	2,464
Lake Marie	19,198			-60	19,258
Lancaster	89,325			-218	89,543
Lancaster Heights	1,523			-5	1,528
Lawndale	58,225			-185	58,410
Layton Vista	5,816			-13	5,829
Lomita	34,591			-91	34,682
Longden	49,870			-143	50,013
Los Nietos	2,459			-6	2,465
Lucile	141			-2	143
Manhattan	5,844			-2	5,846
Midcrest	4,767			-14	4,781
Mines	37,409			-34	37,443
Miraleste	297			-1	298
Montrose	2,935			-15	2,950
Nestor	1,208			-4	1,212
Newgate	2,546			-10	2,556
Newhall	85,433			-221	85,654
Palmdale	7,634			-70	7,704
Piedmont	25,176			-67	25,243
Poppy Fields	2,439			-11	2,450
Riverside	1,017			-1	1,018
Sativa	12,695			-24	12,719
Sepulveda	6,475			-8	6,483
Stephenson-Laguna	164,877			-393	165,270
Stephenson-Laguna Zone 85	-579				-579
Sunnybrook	4,629			-11	4,640
Trumball	461			-1	462
Val Verde	3,420			-5	3,425
Walnut	2,992			-7	2,999
West Hollywood	38,944				38,944
West Knoll	16,485				16,485
West Whittier	1,125				1,125
Willowbrook	23,430				23,430
Total Lighting Districts	1,305,655			-2,414	1,308,069
Lighting Maintenance Districts					
No. 411	1,153				1,153
No. 540	2,491				2,491
No. 588	6,665				6,665
No. 691	213				213
No. 760	1,382				1,382
No. 865	1,349				1,349
No. 941	24,466				24,466
No. 1007	12,962				12,962
No. 1395	85,478			49,867	35,611

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 — Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts --Continued					
No. 1395 Zone 33	29				29
No. 1395 Zone 79	14				14
No. 1395 Zone 89	-1,245				-1,245
No. 1395 Zone 105	3				3
No. 1396	620				620
No. 1400	14,518				14,518
No. 1456	20,082				20,082
No. 1472	682				682
No. 1517	3,048				3,048
No. 1560	1,746				1,746
No. 1565	289				289
No. 1575	528				528
No. 1600	554				554
No. 1608	10,548				10,548
No. 1613	15,217				15,217
No. 1616	8,352				8,352
No. 1620	474				474
No. 1625	750				750
No. 1633	4,359				4,359
No. 1660	1,371				1,371
No. 1670	13,858				13,858
No. 1676	33,843				33,843
No. 1686	876				876
No. 1687	24,147				24,147
No. 1687 Zone 92	38				38
No. 1687 Zone 97	1				1
No. 1696	380				380
No. 1697	49,092				49,092
No. 1720	229				229
No. 1741	30,272				30,272
No. 1741 Zone 57	-660				-660
No. 1741 Zone 74	-682				-682
No. 1741 Zone 75	-588				-588
No. 1741 Zone 76	-576				-576
No. 1744	57,285				57,285
No. 1744 Zone 83	79				79
No. 1759	1,929				1,929
No. 1759 Zone 88	-896				-896
No. 1766	799				799
No. 1770	55,163				55,163
No. 1770 Zone 77	-1,617				-1,617
No. 1770 Zone 81	-459				-459
No. 1770 Zone 99	17				17
No. 1847	7,264				7,264
No. 1847 Zone 64	14				14
No. 1864	2,760				2,760
No. 1865	45,121				45,121
No. 1866	61,586				61,586
No. 1866 Zone 69	-25				-25
No. 1866 Zone 70	16				16
No. 1866 Zone 86	-937				-937
No. 1866 Zone 93	-500				-500

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 -- Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts --Continued					
No. 1867	97,134				97,134
No. 1868	946				946
No. 1940	559				559
No. 1956	9,647				9,647
No. 1960	8,677				8,677
No. 2255	929				929
No. 2261	606				606
No. 2274	237				237
No. 2301	120				120
No. 2310	284				284
No. 2311	251				251
No. 2321	1,316			872	444
No. 2328	509				509
No. 2345	307				307
No. 2353	149				149
No. 2379	468				468
No. 2387	71				71
No. 2421	330				330
No. 2430	1,816				1,816
No. 2440	140				140
No. 2454	17				17
No. 2482	720				720
No. 10000	767				767
No. 10002	253				253
No. 10003	1,052				1,052
No. 10005	518				518
No. 10006	47,594				47,594
No. 10007	1,382				1,382
No. 10008	181				181
No. 10010	805				805
No. 10011 (Zone A)	8,461				8,461
No. 10011 (Zone B)	117,492				117,492
No. 10012	439				439
No. 10013	3,307				3,307
No. 10014	2,080				2,080
No. 10016	1,223				1,223
No. 10017	141				141
No. 10018	830				830
No. 10023	3,913				3,913
No. 10024	151				151
No. 10025	133				133
No. 10027	834				834
No. 10028	7,324				7,324
No. 10030	123				123
No. 10032	16,907				16,907
No. 10033	1,969				1,969
No. 10034	7,079				7,079
No. 10036	1,724				1,724
No. 10037	103				103
No. 10038	220				220
No. 10040	1,404			316	1,088
No. 10042	14,755				14,755
No. 10043	1,551				1,551
No. 10045 (Zone A)	51,668				51,668
No. 10045 (Zone B)	3,776				3,776
No. 10045 Zone 90	-1,004				-1,004

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 — Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts --Continued					
No. 10047	125				125
No. 10049	21,767			2,832	18,935
No. 10050	1,529				1,529
No. 10051	2,598				2,598
No. 10052	20,105				20,105
No. 10054	86				86
No. 10055	2,633				2,633
No. 10056	13,791				13,791
No. 10057	6,487				6,487
No. 10058	171				171
No. 10059	299				299
No. 10060	16,627				16,627
No. 10061	11,947				11,947
No. 10062	15,315				15,315
No. 10063	2,607				2,607
No. 10066	21,620				21,620
No. 10067	2,846				2,846
No. 10068	1,106				1 106
No. 10069	8,527				8,527
No. 10072	6,599				6,599
No. 10073	829				829
No. 10074	8,243				8,243
No. 10075	27,997	20,430		3,227	4,340
No. 10076	-32,863				-32,863
No. 10152	4,455			4,455	
Total Lighting Maintenance Districts	1,185,761	20,430		61,569	1,103,762
Landscaping and Lighting Act Districts-Street Lighting					
County Lighting District LLAD No. 1	1,398,994				1,398,994
Bell Gardens Zone	39,775				39,775
Carson Zone	117,618				117,618
Hawaiian Gardens Zone	12,794				12,794
La Canada-Flintridge Zone A	20,882				20,882
La Mirada Zone A	50,024				50,024
La Mirada Zone B	12,422				12,422
Lancaster Zone	154,971				154,971
La Puente Zone	57,605				57,605
Lawndale Zone	106,204				106,204
Lomita Zone	40,280				40,280
Palmdale Zone	30,066				30,066
Paramount Zone	131,067				131,067
Pico Rivera Zone A	4,631				4,631
Pico Rivera Zone B	122,313				122,313
Rancho Palos Verdes Zone	54,726				54,726
Rolling Hills Estates Zone A	21,578			8,063	13,515
Rolling Hills Estates Zone B	950				950
Walnut Zone	28,709				28,709
Westlake Village Zone	23,196				23,196
Total Landscaping and Lighting Act Districts-Street Lighting	2,428,805			8,063	2,420,742

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUND

SCHEDULE 12 -- Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1983	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Recreation and Park Districts					
Bella Vista	3,854			3,434	420
Hacienda	24,881	6,062			18,819
Montebello	69,908	18,634			51,274
Total Recreation and Park Districts	98,643	24,696		3,434	70,513
Landscaping and Lighting Act Districts-Recreation and Park.					
Hacienda LLAD No. 34	2,618				2,618
Montebello LLAD No. 35	2,120				2,120
Total Landscaping and Lighting Act Districts-Recreation and Park	4,738				4,738
Sewer Maintenance Districts					
Consolidated	4,453,093	315,960		267,878	3,869,255
Consolidated-Aneta Zone	12,369	2,000			10,369
Consolidated-East Los Angeles Zone	449,970				449,970
Consolidated-Florence-Firestone, Willowbrook Zone.	61,634				61,634
Consolidated-Gorman Zone	14,642				14,642
Consolidated-La Habra Heights Zone	6,959	1,221		414	5,324
Consolidated-Lechuza Zone	31,533	698			30,835
Consolidated-Malibu Zone	18,824				18,824
Consolidated-Malibu Mesa Zone.	195,791	36,032			159,759
Consolidated-Sandalwood Zone..	3,420	2,522			898
Consolidated-Sorenson Tax Zone	116,802	90,900			25,902
Consolidated-Topanga Zone	55,295	9,596			45,699
Consolidated-Trancas Zone	111,342	11,166		1,300	98,876
Marina	702,691	183,097			519,594
West Hollywood-Sherman	43,778	260			43,518
West Hollywood-Sherman Special Charge Fund	1,486,307			1,386,307	100,000
Total Sewer Maintenance Districts	7,764,450	653,452		1,655,899	5,455,099
GRAND TOTAL	$ 93,358,707	$ 19,688,386	$	$ 5,877,804	$ 67,792,517

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

Districts	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Drainage Maintenance Districts							
District No. 5	$ 813,234,624	$ 17,633,291		$	$	$	
District No. 11	7,830,072						
Fire Protection Districts							
Consolidated	48,034,571,922	2,920,264,572					
Dominguez	1,228,067,347	103,920,304					
Universal City	116,604,360	24,913,378					
Wrightwood	5,393,540	1,840					
Flood Control District							
General	205,329,667,253	6,885,470,728					
Debt Service (Storm Drain No. 2 Bonds)	205,329,667,253	6,885,470,728	4.68%	8,335,872	284,554	8,620,426	.004327
Debt Service (Storm Drain No. 3 Bonds)	205,329,667,253	6,885,470,728	4.68%	10,773,403	418,178	11,191,581	.005592
Debt Service (Storm Drain No. 4 Bonds)	205,329,667,253	6,885,470,728	4.68%	14,188,726	540,324	14,729,050	.007365
Total Flood Control District				33,298,001	1,243,056	34,541,057	.017284
Garbage Disposal Districts							
Athens-Woodcrest-Olivita	300,924,357	5,290,339					
Belvedere	1,025,595,341	82,117,884					
Firestone	507,105,843	26,551,968					
Malibu	544,221,281	2,867,912					
Mesa Heights	508,946,463	1,775,668					
Walnut Park	137,082,219	3,381,781					
West Hollywood-Sherman	1,423,593,474	69,774,929					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Area-Wide Landscape Maintenance Districts							
District No. 1	521,778,468	9,651,472					
District No. 11	439,380,085	10,362,963					
Local Landscape Maintenance Districts							
District No. 2	72,542,386	7,481,735					
District No. 3	38,911,578	14,701					
District No. 4	63,220,933	784,198					
District No. 5	58,602,866						
District No. 12	83,757,659	301,537					
District No. 13	22,934,018	91,700					
District No. 22	220,200,378	1,141,371					
Lighting Districts							
Altadena	313,563,160	3,221,536					
American Manor	24,446,558	287,331					
Angeles Vista	106,142,357	1,334,623					
Athens	328,071,089	21,628,975					
Baldwin Park	9,646,013	54,332					
Bell	369,983,047	11,218,342					
Bell Gardens	245,436,610	12,901,184					
Belvedere	145,925,325	8,321,884					
Berendo	6,218,588	36,380					
Broadland	4,701,282						
California	49,084,959	122,025					
City Terrace	59,150,698	1,302,821					
Colima	25,290,328	572,228					
Crenshaw	347,580,985	7,031,871					
Denley	9,067,216	21,820					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Dittmar	7,762,257	27,870					
Dolores	168,884,258	1,396,583					
Esther	9,460,736	15,680					
Flynn	4,950,783	13,790					
Foster	67,010,846	271,173					
Foxdale	95,630,051	236,178					
Garo	502,676,342	3,826,448					
Garvey	31,744,075	230,534					
Greenhedge	13,833,726	80,773					
Greenleaf	38,011,606	2,316,979					
Greer	3,349,023	11,497					
Hacienda Heights	45,550,606	135,660					
Haskins	6,283,408	17,795					
Imperial Crest	2,194,141	11,920					
Industrial	43,866,060	30,653,516					
Javelin	5,138,738	12,340					
Kagel Canyon	8,166,917	29,097					
Kern	434,760,963	11,932,954					
La Canada	347,323,318	7,650,827					
La Crescenta	37,502,851	1,421,308					
Lake Marie	193,072,053	3,282,042					
Lancaster	436,354,024	19,066,440					
Lancaster Heights	6,490,665	32,067					
Lawndale	472,636,751	18,016,323					
Layton Vista	47,115,605	251,571					
Lomita	408,449,033	7,747,244					
Longden	410,930,082	10,628,882					
Los Nietos	19,685,667	357,611					
Lucile	6,718,116	43,990					
Manhattan		191,916					
Midcrest	66,564,922	283,821					
Mines	116,501,887	2,221,319					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Miraleste	950,037	165,623					
Montrose	79,235,297	556,181					
Nestor	9,378,575	74,740					
Newgate	28,779,346	43,552					
Newhall	958,134,418	39,100,812					
Palmdale	171,340,875	5,063,957					
Piedmont	127,226,618	5,200,164					
Poppy Fields	25,117,337	19,852					
Riverside	6,510,832	1,192,969					
Sativa	25,149,048	353,960					
Sepulveda	38,454,196	6,684,494					
Stephenson-Laguna	469,043,390	35,570,718					
Sunnybrook	35,198,966	80,096					
Trumball	4,159,171	5,140					
Val Verde	7,048,793	32,989					
Walnut	37,848,820	9,058,336					
West Hollywood	895,171,254	40,445,920					
West Knoll	527,735,156	28,941,778					
West Whittier	25,412,416	300,793					
Willowbrook	38,994,549	2,253,983					
Lighting Maintenance Districts							
No. 411	4,493,731	57,475					
No. 540	22,133,796						
No. 588	64,576,677	42,906					
No. 691	966,612						
No. 760	8,775,641	375,987					
No. 865	11,133,770	225,478					
No. 941	148,760,694	2,914,231					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			
				Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts--Continued							
No. 1007	195,484,500	13,930					
No. 1395	59,974,421						
No. 1396	1,096,474	11,205					
No. 1400	119,362,817	16,937					
No. 1456	254,675,230	55,128					
No. 1472	5,991,202						
No. 1517	29,401,679	19,079					
No. 1560	30,185,744	22,533					
No. 1565	1,363,803						
No. 1575	10,068,639						
No. 1600	4,502,976						
No. 1608	37,453,280	56,700					
No. 1613	222,625,063	551,155					
No. 1616	117,847,396	236,251					
No. 1620	3,259,214	13,220					
No. 1625	18,865,241	34,860					
No. 1633	33,884,024	19,100					
No. 1660	25,158,540						
No. 1670	165,209,940	1,538,984					
No. 1676	523,183,872	2,389,133					
No. 1686	6,260,510	933,474					
No. 1687	225,105,389	286,999					
No. 1696	6,937,851	2,965					
No. 1697	723,379,826	28,939,714					
No. 1720	5,030,722						
No. 1741	199,489,391	398,041					
No. 1744	503,461,905	5,805,066					
No. 1759	14,856,636						
No. 1766	7,620,211	1,951,590					
No. 1770	465,807,077	2,666,307					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 1847	47,292,518						
No. 1864	24,028,407						
No. 1865	1,014,438,518	1,217,392					
No. 1866	828,543,724	4,750,226					
No. 1867	674,030,988	4,171,956					
No. 1868	4,433,317						
No. 1940	4,684,504	335,016					
No. 1956	18,084,147						
No. 1960	116,584,188	103,468					
No. 2255	10,645,517	3,500					
No. 2261	4,541,837						
No. 2274	1,363,538						
No. 2301	856,030						
No. 2310	1,742,536						
No. 2311	3,829,018						
No. 2321	523,976						
No. 2328	4,699,994	184,539					
No. 2345	2,033,241						
No. 2353	707,253						
No. 2379	4,611,454						
No. 2387	579,197						
No. 2421	3,355,306						
No. 2430	12,740,857						
No. 2440	958,227						
No. 2454	3,468,124						
No. 2482	7,551,219						
No. 10000	2,105,475						
No. 10002	1,328,459						
No. 10003	12,507,478						
No. 10005	2,492,784	3,000					
No. 10006	632,110,532	2,723,186					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			
				Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 10007	15,832,380						
No. 10008	2,941,177	6,999					
No. 10010	7,430,617	750					
No. 10011 (Zone A)	53,785,103	1,276,784					
No. 10011 (Zone B)	818,901,982	29,133,643					
No. 10012	2,444,110						
No. 10013	14,830,674	378,602					
No. 10014	10,269,636	21,641					
No. 10016	26,240,612	374,349					
No. 10017	2,325,901						
No. 10018	4,568,081						
No. 10023	100,416,371						
No. 10024	1,406,157						
No. 10025	871,786						
No. 10027	58,957,504	64,325					
No. 10028	190,270,056	8,072,187					
No. 10030	20,818,636	1,454					
No. 10032	451,565,825	2,541,557					
No. 10033	49,294,073	7,579,758					
No. 10034	146,641,125	3,514,731					
No. 10036	28,091,293						
No. 10037	9,887,815						
No. 10038	9,763,121						
No. 10040	10,323,266						
No. 10042	136,572,044	47,183,265					
No. 10043	29,707,204	9,110					
No. 10045 (Zone A)	528,742,688	20,524,800					
No. 10045 (Zone B)	251,814,014	20,662,376					
No. 10047	5,630,541	2,763,934					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 10049	80,989,954	12,317,147					
No. 10050	12,355,953	544,051					
No. 10051	40,276,908	7,178,893					
No. 10052	361,526,527	8,051,541					
No. 10054	5,801,769	1,048,112					
No. 10055	23,187,526	1,557,591					
No. 10056	137,863,816	231,026					
No. 10057	150,088,018	12,574,964					
No. 10058	772,052	13,665					
No. 10059	2,073,771	136,931					
No. 10060	146,611,545	11,524,466					
No. 10061	269,728,169	36,939,996					
No. 10062	215,082,580	38,884,824					
No. 10063	20,214,064	21,323					
No. 10066	631,947,617	48,854,287					
No. 10067	26,732,768	1,141,286					
No. 10068	6,435,499	837,951					
No. 10069	51,484,297	126,540					
No. 10072	64,401,334	26,138,074					
No. 10073	8,126,863						
No. 10074	96,387,108	2,496,619					
No. 10075	53,220,660	1,602,720					
No. 10076	306,352,616	41,589,589					
No. 10152	182,880						
Recreation and Park Districts							
Bella Vista	3,407,787	48,509					
Hacienda	212,706,169	1,556,055					
Montebello	74,912,123	1,187,607					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts							
No. 1 General	64,832,008	1,413,294					
No. 1 Debt Service (General)	64,832,008	1,413,294	10.86%	31,029	728	31,757	.045049
No. 1 Accumulative Capital Outlay	64,832,008	1,413,294					
No. 4 General	998,264,209	49,309,703					
No. 4 Debt Service (General)	998,264,209	49,309,703					No Levy
No. 4 Debt Service (Zone B)	419,518	28,076	10.20%	3,312	186	3,498	.676584
No. 4 Accumulative Capital Outlay	998,264,209	49,309,703					
No. 10 General	34,696,627	242,416					
No. 10 Accumulative Capital Outlay	34,696,627	242,416					
No. 13 General	386,615,223	7,919,158					
No. 13 Debt Service (Annex No. 1)	110,269,193	2,660,601	4.34%	22,848	568	23,416	.019726
No. 13 Debt Service (Annex No. 2)	4,699,501	12,555					No Levy
No. 13 Accumulative Capital Outlay	386,615,223	7,919,158					
No. 16 General	18,429,891	1,632,435					
No. 16 Debt Service (General)	18,429,891	1,632,435	6.76%	686	69	755	.003382
No. 16 Accumulative Capital Outlay	18,429,891	1,632,435					
No. 21 General	8,031,322	29,097					
No. 21 Accumulative Capital Outlay	8,031,322	29,097					
No. 22 General	169,236,540	5,148,190					
No. 22 Debt Service (General)	169,236,540	5,148,190	2.84%	1,683	52	1,735	.000913
No. 22 Debt Service (Annex)	57,120,644	986,412					No Levy
No. 22 Accumulative Capital Outlay	169,236,540	5,148,190					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			
				Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 24 General	10,929,169						
No. 24 Debt Service (General)	10,929,169		9.95%	11,078		11,078	.101362
No. 24 Accumulative Capital Outlay	10,929,169						
No. 27 General	32,115,134	34,980					
No. 27 Accumulative Capital Outlay	32,115,134	34,980					
No. 29 General	928,573,480						
No. 29 Debt Service (General)	928,573,480		12.08%	465,382		465,382	.050118
No. 29 Accumulative Capital Outlay	928,573,480						
No. 33 General	15,669,774						
No. 33 Debt Service (General)	15,669,774		10.47%	24,372		24,372	.155536
No. 33 Debt Service (Zone A)	1,522,272		5.00%	642		642	.042174
No. 33 Accumulative Capital Outlay	15,669,774						
No. 34 General	125,605,672	1,591,469					
No. 34 Debt Service (General)	125,605,672	1,591,469	5.02%	12,064	277	12,341	.015912
No. 34 Accumulative Capital Outlay	125,605,672	1,591,469					
No. 35 General	56,295,243						
No. 35 Debt Service (General)	56,295,243		11.03%	35,969		35,969	.063894
No. 35 Accumulative Capital Outlay	56,295,243						
No. 36 General	36,737,100	125,389					
No. 36 Debt Service (General)	36,737,100	125,389	13.51%	16,013	75	16,088	.042557
No. 36 Accumulative Capital Outlay	36,737,100	125,389					
No. 37 General	60,831,766	719,365					
No. 37 Debt Service (General)	60,831,766	719,365	14.36%	23,160	316	23,476	.036998
No. 37 Accumulative Capital Outlay	60,831,766	719,365					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT			
				Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 38 General	51,337,919	207,107					
No. 38 Accumulative Capital Outlay	51,337,919	207,107					
No. 39 General	5,804,006						
No. 39 Debt Service (General)	5,804,006		17.53%	23,587		23,587	.406392
No. 39 Debt Service (Zone A)	671,371		11.13%	4,671		4,671	.695741
No. 39 Accumulative Capital Outlay	5,804,006						
Total Waterworks Districts				676,496	2,271	678,767	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Name of Fund
Taxes					
Current Secured Property Tax					
Drainage Maintenance	$ 30,692	$ 33,477	$ 33,508	$ 33,432	Drainage Maintenance
Fire Protection	26,219,051	21,351,577	28,568,637	24,128,478	Fire Protection
Flood Control	61,012,400	59,771,133	52,831,112	51,643,675	Flood Control
Garbage Disposal	963,870	832,058	911,115	923,746	Garbage Disposal
Landscape Maintenance	229,279	242,884	293,830	306,444	Landscape Maintenance
Lighting	2,222,833	2,438,331	2,644,971	2,659,045	Lighting
Lighting Maintenance	1,962,532	2,157,173	2,368,536	2,394,961	Lighting Maintenance
Recreation and Park	36,531	39,731	41,178	45,507	Recreation and Park
Current Unsecured Property Tax					
Drainage Maintenance	2,336	2,654	2,623	2,699	Drainage Maintenance
Fire Protection	1,913,246	5,764,665	2,236,449	5,608,318	Fire Protection
Flood Control	2,603,329	3,805,272	4,135,798	3,483,393	Flood Control
Garbage Disposal	68,322	170,364	71,325	152,586	Garbage Disposal
Landscape Maintenance	17,446	19,830	23,002	21,015	Landscape Maintenance
Lighting	169,143	192,287	207,057	190,378	Lighting
Lighting Maintenance	149,595	170,115	185,417	158,992	Lighting Maintenance
Recreation and Park	2,780	3,160	3,224	3,121	Recreation and Park
Prior Secured Property Tax					
Drainage Maintenance	-106				Drainage Maintenance
Fire Protection	779,149				Fire Protection
Flood Control	-244,782				Flood Control
Garbage Disposal	-6,994				Garbage Disposal
Landscape Maintenance	-828				Landscape Maintenance
Lighting	-8,112				Lighting
LLAD-Street Lighting	-13,895				LLAD-Street Lighting
Lighting Maintenance	-11,554				Lighting Maintenance
Recreation and Park	-134				Recreation and Park
Sewer Maintenance	-6,449				Sewer Maintenance
Prior Unsecured Property Tax					
Drainage Maintenance	294				Drainage Maintenance
Fire Protection	452,805				Fire Protection
Flood Control	237,374				Flood Control
Garbage Disposal	2,686				Garbage Disposal
Landscape Maintenance	2,224				Landscape Maintenance
Lighting	14,366				Lighting
Lighting Maintenance	7,014				Lighting Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Name of Fund
Taxes-Continued					
Prior Unsecured Property Tax-Continued					
Recreation and Park	34				Recreation and Park
Sewer Maintenance	925				Sewer Maintenance
Special District Augmentation Fund					
Fire Protection	54,055,716	57,761,297	70,961,296	65,407,160	Fire Protection
Total Taxes	152,863,118	154,756,008	165,519,078	157,162,950	
Other Licenses and Permits					
Fire Protection	279	325	325	325	Fire Protection
Flood Control	177,143	260,000	275,000	240,000	Flood Control
Total Licenses, Permits and Franchises	177,422	260,325	275,325	240,325	
Revenue from Use of Money and Property					
Interest					
County Service Area No. 2		3,700	2,300		County Service Area No. 2
Drainage Maintenance	38,420	38,400	45,440	32,719	Drainage Maintenance
Fire Protection	932,901	772,230	919,151	672,000	Fire Protection
Flood Control	6,510,002	5,180,850	900,000	1,075,000	Flood Control
Garbage Disposal	230,272	33,216	36,865	32,916	Garbage Disposal
Landscape Maintenance	61,387	41,690	41,690	41,690	Landscape Maintenance
LLAD-Landscape Maintenance	32,047	12,254	12,254	13,779	LLAD-Landscape Maintenance
Lighting	102,402	79,600	102,401	102,401	Lighting
LLAD-Street Lighting	297,270				LLAD-Street Lighting
Lighting Maintenance	138,820	94,028	133,212	133,212	Lighting Maintenance
Recreation and Park	8,368	4,828	4,828	4,678	Recreation and Park
LLAD-Recreation and Park	1,736	902	902		LLAD-Recreation and Park
Sewer Maintenance	634,381	499,325	551,699	81,582	Sewer Maintenance
Rents and Concessions					
Fire Protection	150	3,000	3,000	3,000	Fire Protection
Flood Control	360,053	300,000	350,000	350,000	Flood Control
Royalties					
Flood Control	637,512	600,000	600,000	550,000	Flood Control
Total Revenue from Use of Money and Property	9,985,721	7,664,023	3,703,742	3,092,977	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Name of Fund
Aid from Other Governmental Agencies					
State Aid for Veterans' Affairs					
Drainage Maintenance	10				Drainage Maintenance
Fire Protection	24,146				Fire Protection
Flood Control	9,695				Flood Control
Garbage Disposal	741				Garbage Disposal
Landscape Maintenance	79				Landscape Maintenance
Lighting	826				Lighting
Lighting Maintenance	737				Lighting Maintenance
Recreation and Park	14				Recreation and Park
State Aid for Homeowners' Property Tax Relief					
Drainage Maintenance	1,581	1,499	1,506	1,506	Drainage Maintenance
Fire Protection	1,335,000	1,219,488	1,316,856	1,227,148	Fire Protection
Flood Control	824,876	815,299	928,300	928,300	Flood Control
Garbage Disposal	48,007	42,994	45,915	46,113	Garbage Disposal
Landscape Maintenance	11,812	11,646	11,644	11,644	Landscape Maintenance
Lighting	114,693	112,952	118,600	118,600	Lighting
Lighting Maintenance	101,259	99,864	104,542	104,542	Lighting Maintenance
Recreation and Park	1,885	1,856	1,840	1,750	Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Drainage Maintenance	1,288	2,924	3,011	3,011	Drainage Maintenance
Fire Protection	1,756,951	2,402,738	2,403,548	593,247	Fire Protection
Flood Control	1,423,822	1,640,510	1,650,300	1,650,300	Flood Control
Garbage Disposal	64,239				Garbage Disposal
Landscape Maintenance	22,131	22,737	22,733	22,733	Landscape Maintenance
Lighting	188,583	220,475	238,121	238,121	Lighting
Lighting Maintenance	184,698	185,063	209,894	209,894	Lighting Maintenance
Recreation and Park	3,273	3,623	3,570	3,390	Recreation and Park
Sewer Maintenance	-14,456				Sewer Maintenance
State - Other					
Drainage Maintenance	18				Drainage Maintenance
Fire Protection	39,154	38,400			Fire Protection
Flood Control	19,308	125,000	250,000	250,000	Flood Control
Garbage Disposal	1,196				Garbage Disposal
Landscape Maintenance	130				Landscape Maintenance
Lighting	1,338				Lighting
Lighting Maintenance	1,195				Lighting Maintenance
Recreation and Park	22				Recreation and Park

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Name of Fund
Aid from Other Governmental Agencies --Continued					
Federal Aid for Construction					
Flood Control		100,000			Flood Control
Federal Aid for Disaster					
Flood Control				2,000,000	Flood Control
Other Governmental Agencies					
Flood Control	397,100	198,200	119,000	234,000	Flood Control
Landscape Maintenance	445,700	625,663	420,209	232,138	Landscape Maintenance
Lighting	4,158,261	4,180,083	4,781,515	4,362,206	Lighting
Lighting Maintenance	3,903,554	4,373,833	4,892,855	5,185,290	Lighting Maintenance
Recreation and Park	58,620	51,484	49,032	51,701	Recreation and Park
Total Aid from Other Governmental Agencies	15,131,486	16,476,331	17,572,991	17,475,634	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance	186,231	30,842	34,000	34,000	Sewer Maintenance
Sanitation Services					
Sewer Maintenance	31,137	44,200	45,000	45,000	Sewer Maintenance
Other					
Fire Protection	734,654	94,513	288,229	1,907,546	Fire Protection
Flood Control	125,818	95,200	103,000	247,700	Flood Control
Garbage Disposal	5,217,427	5,508,897	5,565,345	4,386,463	Garbage Disposal
Sewer Maintenance	5,487,578	7,552,568	7,817,509	7,642,318	Sewer Maintenance
Benefit Assessments					
County Service Area No. 2		65,000	17,000	30,800	County Service Area No. 2
Flood Control	41,559,682	42,118,985	48,500,000	49,000,000	Flood Control
LLAD-Landscape Maintenance	503,519	656,859	470,880	438,830	LLAD-Landscape Maintenance
LLAD-Street Lighting	7,273,501	9,657,126	7,685,409	7,447,075	LLAD-Street Lighting
LLAD-Recreation and Park	66,279	51,484	44,189	45,161	LLAD-Recreation and Park
Total Charges for Current Services	61,185,826	65,875,674	70,570,561	71,224,893	
Other Revenue					
Revenue Applicable to Prior Years					
Fire Protection	85,363				Fire Protection
Flood Control	-1,428,578				Flood Control
Garbage Disposal	270				Garbage Disposal
LLAD-Landscape Maintenance	-9,789				LLAD-Landscape Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Name of Fund
Other Revenue--Continued					
Revenue Applicable to Prior Years --Continued					
Lighting	341				Lighting
LLAD-Street Lighting	-178,128				LLAD-Street Lighting
Lighting Maintenance	189				Lighting Maintenance
LLAD-Recreation and Park	-1,896				LLAD-Recreation and Park
Sewer Maintenance	55,661				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection	135,895	236,421			Fire Protection
Flood Control	975,004	1,180,000	920,000	1,559,235	Flood Control
Sewer Maintenance	8,998	9,000	9,000	9,000	Sewer Maintenance
Other Sales					
Fire Protection	161,528	157,310	155,600		Fire Protection
Flood Control	23,523	20,000	20,000	20,000	Flood Control
Sewer Maintenance	806				Sewer Maintenance
Other					
County Service Area No. 2	50,000				County Service Area No. 2
Fire Protection	43,768	1,561,558	3,801,361		Fire Protection
Flood Control	137,374	300,000	120,000	140,000	Flood Control
LLAD-Street Lighting				234,854	LLAD-Street Lighting
Lighting Maintenance	3,488				Lighting Maintenance
Sewer Maintenance	221,928	263,500	7,500	7,500	Sewer Maintenance
Total Other Revenue	285,745	3,727,789	5,033,461	1,970,589	
GRAND TOTAL	$239,629,318	$248,760,150	$262,675,158	$251,167,368	

COUNTY SERVICE AREA NO. 2

FUND
County Service Area No. 2

County Service Areas are established pursuant to the Government Code for the extension of services to unincorporated areas above existing levels. County Service Area Number 2, which provides dewatering wells to the Malibu Road Area, is financed through a benefit assessment and was established by the Board of Supervisors in February 1981.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 4,900	$ 61,000	$ 155,064	$ 37,000	$ 29,200	$ -125,864
APPROP FOR CONT			5,000	3,700		-5,000
NET APPROPRIATION	4,900	61,000	160,064	40,700	29,200	-130,864
RESERVES						
GENERAL RESERVES			40,000	15,000	7,800	-32,200
RES FOR ENCUM	16,300					
TOTAL RESERVES	16,300		40,000	15,000	7,800	-32,200
TOTAL REQUIREMENTS	$ 21,200	$ 61,000	$ 200,064	$ 55,700	$ 37,000	$ -163,064
AVAILABLE FUNDS						
FUND BALANCE	$	$	$ 28,800	$ 36,400	$ 6,200	$ -22,600
REVENUE	50,000	3,700	106,264	2,300		-106,264
BENEFIT ASSESSMENTS		65,000	65,000	17,000	30,800	-34,200
TOTAL AVAILABLE FUNDS	$ 50,000	$ 68,700	$ 200,064	$ 55,700	$ 37,000	$ -163,064
DETAIL						
SERVICES AND SUPPLIES	$ 4,900	$ 61,000	$ 155,064	$ 37,000	$ 29,200	$ -125,864

1983-84 Adopted Budget

The 1983-84 Adopted Budget for County Service Area No. 2 reflects a reduction in maintenance to existing wells due to the completion of construction of a permanent well pumping system.

DRAINAGE MAINTENANCE DISTRICTS

FUND
Various

Drainage Maintenance Districts are established pursuant to the Streets and Highways Code for the maintenance, operation and repair of certain drainage facilities to protect low lying areas from excessive storm water runoff. These Districts are financed through the Districts' share of the Countywide tax levy on the real property within their boundaries. Drainage Maintenance Districts are under the jurisdiction of the County Engineer-Facilities.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 11,030	$ 5,000	$ 416,319	$ 529,629	$ 529,629	$ 113,310
RESERVES						
EST DELINQUENCY			822	822	822	
TOTAL REQUIREMENTS	$ 11,030	$ 5,000	$ 417,141	$ 530,451	$ 530,451	$ 113,310
AVAILABLE FUNDS						
FUND BALANCE	$ 324,434	$	$ 369,409	$ 444,363	$ 457,084	$ 87,675
REVENUE	41,505	42,823	23,632	49,957	37,236	13,604
TAX LEVY	33,028	36,131	24,100	36,131	36,131	12,031
TOTAL AVAILABLE FUNDS	$ 398,967	$ 78,954	$ 417,141	$ 530,451	$ 530,451	$ 113,310
DETAIL						
DISTRICT NO. 5						
SERVICES & SUPPLIES	$ 6,709	$ 4,792	$ 412,017	$ 524,614	$ 524,614	$ 112,597
DISTRICT NO. 11						
SERVICES & SUPPLIES	8	208	4,302	5,015	5,015	713
DISTRICT NO. 12						
SERVICES & SUPPLIES	4,313					
TOTAL	$ 11,030	$ 5,000	$ 416,319	$ 529,629	$ 529,629	$ 113,310

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Drainage Maintenance Districts Funds increased costs associated with the required maintenance of facilities in Drainage Maintenance Districts No. 5 (Lancaster) and No. 11 (La Canada Flintridge Debris Basin). Surplus increases are due to higher interest earnings.

FIRE PROTECTION DISTRICTS

FUND
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SAL & EMP BEN	$ 71,936,992	$ 82,840,547	$ 83,624,062	$ 84,327,726	$ 82,759,108	$ -864,954
SERVICES & SUPPLIES	11,533,817	13,716,984	13,716,984	16,646,415	16,926,500	3,209,516
OTHER CHARGES	84,506	244,769	244,769	202,118	202,118	-42,651
FIXED ASSETS	1,569,948	3,202,173	9,105,751	8,015,178	8,556,152	-549,599
APPROP FOR CONT			2,203,536	2,237,408	2,237,408	33,872
TOTAL	85,125,263	100,004,473	108,895,102	111,428,845	110,681,286	1,786,184
COSTS APPLIED	33					
NET APPROPRIATION	85,125,230	100,004,473	108,895,102	111,428,845	110,681,286	1,786,184
RESERVES						
GENERAL RESERVES			15,853	5,282,130	4,740,023	4,724,170
OTHER RESERVES	724					
RES FOR ENCUM	906,767					
EST DELINQUENCY			2,684,276	4,305,277	3,376,777	692,501
TOTAL RESERVES	907,491		2,700,129	9,587,407	8,116,800	5,416,671
TOTAL REQUIREMENTS	$ 86,032,721	$100,004,473	$111,595,231	$121,016,252	$118,798,086	$ 7,202,855
AVAILABLE FUNDS						
FUND BALANCE	$ 13,561,539	$ 15,476,458	$ 15,622,598	$ 10,361,800	$ 19,250,864	$ 3,628,266
REVENUE	6,481,743	6,485,983	6,498,455	8,888,070	4,403,266	-2,095,189
AUGMENTATION FUND	54,055,716	57,761,297	60,864,320	70,961,296	65,407,160	4,542,840
TAX LEVY	28,132,297	27,116,242	28,609,858	30,805,086	29,736,796	1,126,938
TOTAL AVAILABLE FUNDS	$102,231,295	$106,839,980	$111,595,231	$121,016,252	$118,798,086	$ 7,202,855
BUDGETED POSITIONS	1,468.0		1,499.6	1,547.8	1,525.8	26.2
DETAIL						
CONSOLIDATED						
SAL & EMP BEN						
Salaries & wages	$ 75,612,906	$	$	$	$	$
Comp-Approved sick leave	229,014					
Retirement	17,109,699					
Employee group insurance	3,903,165					
Expenditures applicable to prior years	-3,429					
TOTAL SAL & EMP BEN	96,851,355					
Less transfers to other approp	27,263,305					
TOTAL SAL & EMP BEN-NET	69,588,050	79,975,917	80,847,613	81,681,626	80,127,613	-720,000

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
CONSOLIDATED-Continued						
SERVICES AND SUPPLIES	11,208,218	12,995,732	12,995,732	15,923,878	16,161,578	3,165,846
OTHER CHARGES.....	70,374	232,445	232,445	192,640	192,640	-39,805
FIXED ASSETS						
Land.....				500,000	500,000	
Structures and improvements.....	302,026			6,375,190	3,509,041	
Equipment.....	1,254,008			1,123,988	1,080,733	
TOTAL FIXED ASSETS...	1,556,034	3,197,673	9,101,251	7,999,178	5,089,774	-4,011,477
TOTAL CONSOLIDATED...	82,422,676	96,401,767	103,177,041	105,797,322	101,571,605	-1,605,436
EXPEND TRANS/REIMB Costs Applied.....	33					
TOTAL CONSOLIDATED-GENERAL.....	82,422,643	96,401,767	103,177,041	105,797,322	101,571,605	-1,605,436
ACCUMULATIVE CAPITAL OUTLAY						
FIXED ASSETS						
Structures and improvements....					3,450,378	3,450,378
TOTAL CONSOLIDATED....	82,422,643	96,401,767	103,177,041	105,797,322	105,021,983	1,844,942
DOMINGUEZ						
SAL & EMP BEN						
Salaries & wages...	1,129,876					
Retirement.....	330,413					
Employee group insurance.....	61,940					
Expenditures applicable to prior years.....	12,155					
TOTAL SAL & EMP BEN..	1,534,384	1,935,533	1,872,042	1,765,674	1,755,991	-116,051
SERVICES AND SUPPLIES	224,155	534,841	534,841	534,841	534,841	
OTHER CHARGES.....	14,132	12,324	12,324	9,478	9,478	-2,846
FIXED ASSETS						
Equipment.....	8,433	3,500	3,500	13,500	13,500	10,000
TOTAL DOMINGUEZ.....	1,781,104	2,486,198	2,422,707	2,323,493	2,313,810	-108,897
UNIVERSAL CITY						
SAL & EMP BEN						
Salaries & wages...	619,018					
Retirement.....	158,818					
Employee group insurance.....	31,630					
Expenditures applicable to prior years.....	5,092					
TOTAL SAL & EMP BEN..	814,558	929,097	904,407	880,416	875,504	-28,903

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
UNIVERSAL CITY-Continued						
SERVICES AND SUPPLIES	96,974	180,825	180,825	180,825	224,312	43,487
FIXED ASSETS						
Equipment.....	5,481	1,000	1,000	2,500	2,500	1,500
TOTAL UNIVERSAL CITY...	917,013	1,110,922	1,086,232	1,063,751	1,102,316	16,084
WRIGHTWOOD						
SERVICES AND SUPPLIES	4,470	5,586	5,586	6,871	5,769	183
TOTAL FIRE PROTECTION DISTRICTS.....	$ 85,125,230	$100,004,473	$106,691,566	$109,191,437	$108,443,878	$ 1,752,312

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Fire Protection Disricts funds Employee Benefit adjustments, the Azusa annexation, and other cost increases, thereby providing for a continuation of current service levels. An increase in revenues, Special District augmentation funds and tax levy growth are projected to offset increased requirements. The position increase primarily reflects the Azusa annexation and other fire fighting activities.

FLOOD CONTROL DISTRICT

FUND
Various

The Flood Control District is established under the legal authority of the Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915) to provide for the control and conservation of the flood, storm, and other waste waters; to conserve such waters for beneficial and useful purposes; and to protect from damage the harbors, waterways, public highways and property located within the District from such flood and storm waters. The District constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds, storm drains, drainage improvements, drainage systems, and other flood control facilities and cooperates with Federal, State and Local agencies in developing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SAL & EMP BEN	$ 208,814	$	$	$	$	$
SERVICES & SUPPLIES	55,905,654	61,969,981	70,140,130	75,424,300	77,934,600	7,794,470
OTHER CHARGES	51,664,455	48,471,614	49,389,115	42,653,227	42,653,227	-6,735,888
FIXED ASSETS	2,770,898	1,874,300	3,149,195	3,893,200	4,263,300	1,114,105
APPROP FOR CONT			1,000,000	1,000,000	1,000,000	
TOTAL	110,549,821	112,315,895	123,678,440	122,970,727	125,851,127	2,172,687
COSTS APPLIED	1,459,691	1,335,000	1,535,000	1,672,000	1,817,000	282,000
NET APPROPRIATION	109,090,130	110,980,895	122,143,440	121,298,727	124,034,127	1,890,687
RESERVES						
GENERAL RESERVES			17,059,766	16,128,008	16,128,008	-931,758
OTHER RESERVES	1,640,347					
RES FOR ENCUM	26,119,786					
EST DELINQUENCY		2,031,581	3,939,406	3,806,190	3,630,345	-309,061
TOTAL RESERVES	27,760,133	2,031,581	20,999,172	19,934,198	19,758,353	-1,240,819
TOTAL REQUIREMENTS	$136,850,263	$113,012,476	$143,142,612	$141,232,925	$143,792,480	$ 649,868
AVAILABLE FUNDS						
FUND BALANCE	$ 47,141,607	$ 26,308,317	$ 26,308,317	$ 29,530,415	$ 30,420,877	$ 4,112,560
REVENUE	10,185,244	10,815,059	11,880,009	6,235,600	9,244,535	-2,635,474
BENEFIT ASSESSMENTS	41,559,682	42,118,985	42,000,000	48,500,000	49,000,000	7,000,000
TAX LEVY	63,615,729	63,576,405	62,954,286	56,966,910	55,127,068	-7,827,218
TOTAL AVAILABLE FUNDS	$162,502,262	$142,818,766	$143,142,612	$141,232,925	$143,792,480	$ 649,868
BUDGETED POSITIONS	1,154.0	1,148.0	1,148.0	1,136.0	1,138.0	-10.0
DETAIL						
SAL & EMP BEN						
Salaries & wages	$ 25,063,748	$ 27,959,705	$ 32,323,921	$ 31,978,657	$ 32,074,628	$ -249,293
Comp-Approved Sick Leave	466,749	493,042	500,000	500,000	500,000	
Retirement						
Employer's share of retirement	4,048,281	4,739,705	5,434,684	5,985,403	6,002,113	567,429
Employer's share of OASDI	915,817	913,333	1,596,564			-1,596,564

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
SAL & EMP BEN-Continued						
Employee Group Ins						
Dental Insurance...	228,102	229,518	283,448	281,328	282,332	-1,116
Health Insurance...	1,264,288	1,493,664	1,391,209	1,380,805	1,386,265	-4,944
Life Insurance.....	6,522	25,851	8,677	8,612	8,705	28
Unemployment.....	49,255					
Workers Comp.....	273,665					
Expend applicable to prior years.....	18,941					
TOTAL SAL & EMP BEN....	32,335,368	35,854,818	41,538,503	40,134,805	40,254,043	-1,284,460
Less trans/to other appropriation.....	32,126,554	35,854,818	41,538,503	40,134,805	40,254,043	-1,284,460
TOTAL SAL & EMP BEN-NET	208,814					
SERVICES & SUPPLIES....	55,548,466	61,969,981	70,140,130	75,424,300	77,934,600	7,794,470
OTHER CHARGES.....	51,664,455	48,471,614	49,389,115	42,653,227	42,653,227	-6,735,888
FIXED ASSETS						
Structures & Improvements						
42112 Building Various Loc..	199,205					
42273 Alcazar Hqrts			74,000	69,900	64,800	-9,200
42347 Imperial Yard			530,000	530,000	530,000	
42355 Eaton Yard...				4,500		
42113 Yard Facilities	22,253					
42279 Imperial Yard			6,900		6,900	
42350 83rd St Yard.			5,100		5,100	
45780 Pickens Yard.				10,000	10,000	10,000
45781 Calmada Subyard.....			4,500			-4,500
42115 Engineering Acct						
42115 Various Divs.	23,839		49,200	97,200	114,200	65,000
42117 Contract Inspection and Admin.....	15,478		1,000	114,000	59,000	58,000
45900 Engineering Ser. Account.....				15,000	15,000	15,000
Total Structures & Improvements.....	260,775		670,700	840,600	805,000	134,300
42000 Equipment.....	2,509,753		2,478,495	3,052,600	3,458,300	979,805
Expend appl to prior years..	370					
Total Equipment.....	2,510,123		2,478,495	3,052,600	3,458,300	979,805
TOTAL FIXED ASSETS.....	2,770,898	1,874,300	3,149,195	3,893,200	4,263,300	1,114,105
TOTAL FLOOD CONTROL GENERAL.....	110,192,633	112,315,895	122,678,440	121,970,727	124,851,127	2,172,687
EXPEND TRANS/REIMB Costs Applied.....	1,459,691	1,335,000	1,535,000	1,672,000	1,817,000	282,000
TOTAL FLOOD CONTROL GENERAL-NET.....	108,732,942	110,980,895	121,143,440	120,298,727	123,034,127	1,890,687

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
DRAINAGE DIST IMPROVEMEMENTS						
SERVICES & SUPPLIES..	357,188					
GRAND TOTAL FLOOD CONTROL DISTRICT.....	$109,090,130	$110,980,895	$121,143,440	$120,298,727	$123,034,127	$ 1,890,687

RECAPITULATION BY FUND

Flood Control-General..	$ 57,207,194	$ 63,265,281	$ 71,780,325	$ 77,671,500	$ 80,406,900	$ 8,626,575
Flood Control Debt Serv-Storm Drain bonds No. 1.....	6,372,275	5,168,363	5,168,363			-5,168,363
Flood Control Debt Serv-Storm Drain bonds No. 2.....	9,728,900	9,450,363	9,450,364	9,171,825	9,171,825	-278,539
Flood Control Debt Serv-Storm Drain bonds No. 3.....	14,971,558	13,815,213	15,012,713	14,411,367	14,411,367	-601,346
Flood Control Debt Serv-Storm Drain bonds No. 4.....	20,453,015	19,281,675	19,731,675	19,044,035	19,044,035	-687,640
Drainage District Improvements-General.	357,188					
TOTAL.....	$109,090,130	$110,980,895	$121,143,440	$120,298,727	$123,034,127	$ 1,890,687

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Flood Control District reflects increased appropriations resulting from increased costs associated with the operation, maintenance and repair of existing channels and storm drains, and debris control and ground water recharge facilities, due in part to the severe storm season experienced in Fiscal Year 1982-83. The decrease in budgeted positions results from the curtailment of positions to partially offset project construction. The reduction in Debt Service requirements reflects the retirement of the 1952 Storm Drain Bond.

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the Health and Safety Code and provide garbage and refuse collection and disposal services within the boundaries of each District.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 4,082,423	$ 4,992,245	$ 5,085,097	$ 5,682,378	$ 5,908,489	$ 823,392
OTHER CHARGES		66,343	66,343			-66,343
NET APPROPRIATION	4,082,423	5,058,588	5,151,440	5,682,378	5,908,489	757,049
RESERVES						
GENERAL RESERVES		2,079,751	2,389,589	2,367,657	5,493,584	3,103,995
RES FOR ENCUM	339,034					
EST DELINQUENCY		471,145	494,311	481,408	548,253	53,942
TOTAL RESERVES	339,034	2,550,896	2,883,900	2,849,065	6,041,837	3,157,937
TOTAL REQUIREMENTS	$ 4,421,457	$ 7,609,484	$ 8,035,340	$ 8,531,443	$ 11,950,326	$ 3,914,986
AVAILABLE FUNDS						
FUND BALANCE	$ 2,055,702	$ 3,202,122	$ 4,224,280	$ 1,900,878	$ 6,408,502	$ 2,184,222
REVENUE	5,557,844	5,585,107	2,930,934	5,648,125	4,465,492	1,534,558
TAX LEVY	1,032,192	1,002,422	880,126	982,440	1,076,332	196,206
TOTAL AVAILABLE FUNDS	$ 8,645,738	$ 9,789,651	$ 8,035,340	$ 8,531,443	$ 11,950,326	$ 3,914,986
DETAIL						
ATHENS-WOODCREST-OLIVITA						
SERVICES & SUPPLIES	$ 212,039	$ 468,799	$ 534,078	$ 474,237	$ 493,451	$ -40,627
BELVEDERE						
SERVICES & SUPPLIES	1,520,487	1,897,656	1,856,155	2,540,749	2,644,709	788,554
OTHER CHARGES		33,119	33,119			-33,119
TOTAL BELVEDERE	1,520,487	1,930,775	1,889,274	2,540,749	2,644,709	755,435
CLIFTON HEIGHTS						
SERVICES & SUPPLIES	31,511	34,205	35,029			-35,029
FIRESTONE						
SERVICES & SUPPLIES	1,430,153	1,562,613	1,611,702	1,577,106	1,641,576	29,874
OTHER CHARGES		28,456	28,456			-28,456
TOTAL FIRESTONE	1,430,153	1,591,069	1,640,158	1,577,106	1,641,576	1,418

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
MALIBU						
SERVICES & SUPPLIES..	141,653	170,698	170,342	171,642	173,348	3,006
MESA HEIGHTS						
SERVICES & SUPPLIES..	238,916	269,092	278,647	271,367	282,345	3,698
WALNUT PARK						
SERVICES & SUPPLIES..	132,325	162,015	157,539	214,574	223,328	65,789
WEST HOLLYWOOD-SHERMAN						
SERVICES & SUPPLIES..	375,339	427,167	441,605	432,703	449,732	8,127
OTHER CHARGES.....		4,768	4,768			-4,768
TOTAL W.HLYWD-SHERMAN..	375,339	431,935	446,373	432,703	449,732	3,359
TOTAL GARB DISP DISTS..	$ 4,082,423	$ 5,058,588	$ 5,151,440	$ 5,682,378	$ 5,908,489	$ 757,049

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Garbage Disposal Districts reflects projected increases in expenses for renegotiated contracts, an increase in General Reserves to ensure that the districts have sufficient funds to finance operations before tax and service charges are received and an increase in revenue based on the previous year's experience.

LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, and slopes within dedicated road rights of way and other open-space areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 831,479	$ 997,366	$ 1,065,182	$ 985,012	$ 995,639	$ -69,543
NET APPROPRIATION	831,479	997,366	1,065,182	985,012	995,639	-69,543
RESERVES						
GENERAL RESERVES			433,280	410,357	410,357	-22,923
EST DELINQUENCY			5,433	6,668	6,668	1,235
RES FOR ENCUM	175,719					
TOTAL RESERVES	175,719		438,713	417,025	417,025	-21,688
TOTAL REQUIREMENTS	$ 1,007,198	$ 997,366	$ 1,503,895	$ 1,402,037	$ 1,412,664	$ -91,231
AVAILABLE FUNDS						
FUND BALANCE	$ 579,996	$ 622,661	$ 622,661	$ 588,929	$ 777,000	$ 154,339
REVENUE	542,635	701,736	609,608	496,276	308,205	-301,403
TAX LEVY	246,725	262,714	271,626	316,832	327,459	55,833
TOTAL AVAILABLE FUNDS	$ 1,369,356	$ 1,587,111	$ 1,503,895	$ 1,402,037	$ 1,412,664	$ -91,231
DETAIL						
AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS						
MAINT DISTRICT NO. 1						
SERVICES & SUPPLIES	$ 151,948	$ 199,437	$ 199,437	$ 206,342	$ 213,215	$ 13,778
MAINT DISTRICT NO. 11						
SERVICES & SUPPLIES	97,691	119,140	119,140	118,770	118,352	-788
TOTAL	$ 249,639	$ 318,577	$ 318,577	$ 325,112	$ 331,567	$ 12,990
LOCAL LANDSCAPE MAINTENANCE DISTRICTS						
MAINT DISTRICT NO. 2						
SERVICES & SUPPLIES	$ 53,007	$ 87,691	$ 87,691	$ 58,034	$ 61,448	$ -26,243
MAINT DISTRICT NO. 3						
SERVICES & SUPPLIES	47,370	57,306	57,306	54,352	54,746	-2,560
MAINT DISTRICT NO. 4						
SERVICES & SUPPLIES	47,519	49,094	56,094	54,834	55,409	-685

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
MAINT DISTRICT NO. 5						
SERVICES & SUPPLIES..	55,057	68,988	68,988	62,706	62,777	-6,211
MAINT DISTRICT NO. 12						
SERVICES & SUPPLIES..	42,985	52,392	52,392	50,208	50,966	-1,426
MAINT DISTRICT NO. 13						
SERVICES & SUPPLIES..	12,631	15,468	15,468	14,826	14,835	-633
MAINT DISTRICT NO. 22						
SERVICES & SUPPLIES..	323,271	347,850	408,666	364,940	363,891	-44,775
TOTAL.....	$ 581,840	$ 678,789	$ 746,605	$ 659,900	$ 664,072	$ -82,533

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Landscape Maintenance Districts reflects a decrease in operating requirements due to the completion of extraordinary repairs required in 1982-83.

LANDSCAPING AND LIGHTING ACT DISTRICTS--LANDSCAPE MAINTENANCE DISTRICTS

FUND
Various

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the existing landscape improvements.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 37,030	$ 40,634	$ 50,630	$ 93,356	$ 93,356	$ 42,726
OTHER CHARGES	456,603	579,561	589,562	420,209	420,209	-169,353
NET APPROPRIATION	493,633	620,195	640,192	513,565	513,565	-126,627
RESERVES						
GENERAL RESERVES			32,458	38,892	38,892	6,434
OTHER RESERVES	47,622					
EST DELINQUENCY			10,827	9,219	9,219	-1,608
RES FOR ENCUM	10,481					
TOTAL RESERVES	58,103		43,285	48,111	48,111	4,826
TOTAL REQUIREMENTS	$ 551,736	$ 620,195	$ 683,477	$ 561,676	$ 561,676	$ -121,801
AVAILABLE FUNDS						
FUND BALANCE	$ 315,269	$ 28,808	$ 28,808	$ 78,542	$ 109,067	$ 80,259
REVENUE	22,258	12,254	4,107	12,254	13,779	9,672
BENEFIT ASSESSMENTS	503,519	656,859	650,562	470,880	438,830	-211,732
TOTAL AVAILABLE FUNDS	$ 841,046	$ 697,921	$ 683,477	$ 561,676	$ 561,676	$ -121,801
DETAIL						
AREA-WIDE LLAD #1						
OTHER CHARGES	$ 72,942	$ 69,699	$ 69,699	$ 72,010	$ 72,010	$ 2,311
AREA-WIDE LLAD #11						
OTHER CHARGES	49,871	26,324	26,324	34,338	34,338	8,014
TOTAL	$ 122,813	$ 96,023	$ 96,023	$ 106,348	$ 106,348	$ 10,325
OLD ORCHARD LLAD #2						
OTHER CHARGES	$ 32,257	$ 59,124	$ 59,124	$ 32,404	$ 32,404	$ -26,720
VALENCIA HILLS LLAD #3						
OTHER CHARGES	31,742	34,881	34,881	31,079	31,079	-3,802
VALENCIA MWS LLAD #4						
OTHER CHARGES	41,294	48,388	48,388	37,461	37,461	-10,927
LA QUESTA LLAD #5						
OTHER CHARGES	45,628	51,670	51,670	37,544	37,544	-14,126

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
VALENCIA VIL NO LLAD #7						
SERVICES & SUPPLIES..				41,763	41,763	41,763
OTHER CHARGES.....		12,601	22,602			-22,602
TOTAL VALENCIA VIL NO LLAD #7.....		12,601	22,602	41,763	41,763	19,161
FIRST NBHD LLAD #12						
OTHER CHARGES.....	18,547	24,467	24,467	21,651	21,651	-2,816
LAKESHORE LLAD #13						
OTHER CHARGES.....	6,337	8,220	8,220	7,116	7,116	-1,104
FOUNTAINWOOD LLAD #18						
SERVICES & SUPPLIES..				8,245	8,245	8,245
OTHER CHARGES.....		6,993	6,993			-6,993
TOTAL FOUNTAINWOOD LLAD #18.....		6,993	6,993	8,245	8,245	1,252
CALABASAS LLAD #22						
OTHER CHARGES.....	157,985	237,194	237,194	146,606	146,606	-90,588
VALENCIA VIL SO LLAD #6						
SERVICES & SUPPLIES..	37,030	40,634	50,630	43,348	43,348	-7,282
TOTAL.....$	370,820	$ 524,172	$ 544,169	$ 407,217	$ 407,217	$ -136,952

LIGHTING DISTRICTS

FUND
Various

Lighting and Lighting Maintenance Districts are established pursuant to the Streets and Highways Code, Highway Lighting District Act of 1909 and 1911, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 12,952,581	$ 14,372,668	$ 17,370,310	$ 19,001,668	$ 18,107,293	$ 736,983
OTHER CHARGES	140					
TOTAL	12,952,721	14,372,668	17,370,310	19,001,668	18,107,293	736,983
RESERVES						
OTHER RESERVES	12,353					
RES FOR ENCUM	145,974					
EST DELINQUENCY			150,110	162,180	162,180	12,070
TOTAL RESERVES	158,327		150,110	162,180	162,180	12,070
TOTAL REQUIREMENTS	$ 13,111,048	$ 14,372,668	$ 17,520,420	$ 19,163,848	$ 18,269,473	$ 749,053
AVAILABLE FUNDS						
FUND BALANCE	$ 2,807,078	$ 3,102,539	$ 3,102,539	$ 3,176,727	$ 2,411,831	$ -690,708
REVENUE	8,902,098	9,345,898	9,414,211	10,581,140	10,454,266	1,040,055
TAX LEVY	4,504,103	4,957,906	5,003,670	5,405,981	5,403,376	399,706
TOTAL AVAILABLE FUNDS	$ 16,213,279	$ 17,406,343	$ 17,520,420	$ 19,163,848	$ 18,269,473	$ 749,053
EXCESS OF AVAILABLE FUNDS OVER REQUIRE	$ 3,102,231	$ 3,033,675	$	$	$	$
DETAIL						
ALTADENA						
SERVICES & SUPPLIES	$ 194,488	$ 224,453	$ 269,410	$ 279,927	$ 260,419	$ -8,991
AMERICAN MANOR						
SERVICES & SUPPLIES	9,431	9,331	11,328	14,360	12,869	1,541
ANGELES VISTA						
SERVICES & SUPPLIES	72,478	83,472	100,684	108,620	96,597	-4,087
ATHENS						
SERVICES & SUPPLIES	283,014	338,946	407,529	403,410	367,342	-40,187
BALDWIN PARK						
SERVICES & SUPPLIES	3,292	5,806	7,031	7,922	7,031	
BELL						
SERVICES & SUPPLIES	226,579	258,483	312,028	286,281	267,012	-45,016

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
BELL GARDENS						
SERVICES & SUPPLIES..	226,571	255,311	306,576	337,231	292,567	-14,009
BELVEDERE						
SERVICES & SUPPLIES..	207,043	214,405	257,286	293,268	274,448	17,162
BERENDO						
SERVICES & SUPPLIES..	3,688	3,701	4,513	4,964	4,727	214
BROADLAND						
SERVICES & SUPPLIES..	5,162	5,265	6,318	7,878	7,100	782
CALIFORNIA						
SERVICES & SUPPLIES..	39,537	39,140	47,017	59,083	54,178	7,161
CITY TERRACE						
SERVICES & SUPPLIES..	117,114	110,017	137,958	162,874	149,976	12,018
COLIMA						
SERVICES & SUPPLIES..	17,086	19,520	23,461	26,376	23,330	-131
CRENSHAW						
SERVICES & SUPPLIES..	342,026	350,375	420,571	472,656	438,054	17,483
DENLEY						
SERVICES & SUPPLIES..	7,488	8,620	10,344	11,377	10,183	-161
DITTMAR						
SERVICES & SUPPLIES..	4,358	5,021	6,025	6,627	5,938	-87
DOLORES						
SERVICES & SUPPLIES..	103,701	115,676	138,928	154,656	146,170	7,242
ESTHER						
SERVICES & SUPPLIES..	4,606	4,610	5,532	7,002	6,276	744
FLYNN						
SERVICES & SUPPLIES..	3,752	4,335	5,202	5,723	5,148	-54
FOSTER						
SERVICES & SUPPLIES..	39,053	44,011	52,840	58,113	55,045	2,205
FOXDALE						
SERVICES & SUPPLIES..	80,378	79,023	94,856	111,123	102,529	7,673
GARO						
SERVICES & SUPPLIES..	387,895	451,698	542,303	596,358	534,855	-7,448
GARVEY						
SERVICES & SUPPLIES..	30,088	30,294	36,353	45,456	41,037	4,684
GREENHEDGE						
SERVICES & SUPPLIES..	5,462	6,306	7,567	8,324	7,869	302
GREENLEAF						
SERVICES & SUPPLIES..	17,441	19,886	23,863	26,265	23,324	-539

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
GREER						
SERVICES & SUPPLIES..	2,769	2,730	3,276	3,603	3,414	138
HACIENDA HEIGHTS						
SERVICES & SUPPLIES..	28,946	33,799	40,584	44,643	40,181	-403
HASKINS						
SERVICES & SUPPLIES..	5,156	5,613	6,735	7,408	7,035	300
IMPERIAL CREST						
SERVICES & SUPPLIES..	1,475	1,706	2,047	2,251	2,029	-18
INDUSTRIAL						
SERVICES & SUPPLIES..	32,101	30,817	37,016	43,434	40,368	3,352
JAVELIN						
SERVICES & SUPPLIES..	3,026	3,886	4,663	5,130	4,884	221
KAGEL CANYON						
SERVICES & SUPPLIES..	4,968	5,641	6,769	7,446	7,090	321
KERN						
SERVICES & SUPPLIES..	423,978	494,959	593,951	608,236	561,206	-32,745
LA CANADA						
SERVICES & SUPPLIES..	49,163	59,149	70,979	69,641	63,979	-7,000
LA CRESCENTA						
SERVICES & SUPPLIES..	12,584	14,348	17,218	18,917	16,653	-565
LAKE MARIE						
SERVICES & SUPPLIES..	121,556	127,433	152,977	180,976	153,548	571
LAKEWOOD						
SERVICES & SUPPLIES..	2,212	2,257	2,708			-2,708
LANCASTER						
SERVICES & SUPPLIES..	420,764	499,946	600,095	635,163	577,637	-22,458
LANCASTER HEIGHTS						
SERVICES & SUPPLIES..	9,020	9,527	11,432	13,527	12,326	894
LAWNDALE						
SERVICES & SUPPLIES..	294,179	326,191	391,560	377,433	345,657	-45,903
LAYTON VISTA						
SERVICES & SUPPLIES..	27,812	31,768	38,156	41,982	37,326	-830
LOMITA						
SERVICES & SUPPLIES..	159,656	184,044	221,005	206,953	194,820	-26,185
LONGDEN						
SERVICES & SUPPLIES..	302,972	330,151	396,181	436,470	419,882	23,701

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
LOS NIETOS						
SERVICES & SUPPLIES..	12,801	13,163	15,803	17,851	16,637	834
LUCILE						
SERVICES & SUPPLIES..	3,825	3,750	4,500	5,748	5,059	559
MANHATTAN						
SERVICES & SUPPLIES..	2,468	8,810	10,577	11,663	10,555	-22
MIDCREST						
SERVICES & SUPPLIES..	27,293	31,503	37,845	41,628	37,474	-371
MINES						
SERVICES & SUPPLIES..	71,411	82,447	98,984	108,881	97,012	-1,972
MIRALESTE						
SERVICES & SUPPLIES..	1,523	1,703	2,043	2,247	1,921	-122
MONTROSE						
SERVICES & SUPPLIES..	27,401	31,762	38,150	41,465	37,380	-770
NESTOR						
SERVICES & SUPPLIES..	7,548	8,221	9,865	10,852	10,319	454
NEWGATE						
SERVICES & SUPPLIES..	18,195	17,990	21,601	26,215	24,515	2,914
NEWHALL						
SERVICES & SUPPLIES..	352,899	350,623	479,191	537,622	510,193	31,002
PALMDALE						
SERVICES & SUPPLIES..	149,553	161,878	194,304	225,734	220,736	26,432
PIEDMONT						
SERVICES & SUPPLIES..	126,525	144,009	172,908	172,055	159,177	-13,731
POPPY FIELDS						
SERVICES & SUPPLIES..	27,847	30,408	36,489	40,513	101,542	65,053
REDONDO						
SERVICES & SUPPLIES..	3,933	4,548	5,457			-5,457
RIVERSIDE						
SERVICES & SUPPLIES..	4,988	6,383	7,660	6,186	5,634	-2,026
SATIVA						
SERVICES & SUPPLIES..	46,057	49,573	59,510	66,021	62,601	3,091
SEPULVEDA						
SERVICES & SUPPLIES..	18,109	22,456	26,976	29,416	29,241	2,265

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS Change From Adjusted Allowance
STEPHENSON-LAGUNA						
SERVICES & SUPPLIES..	836,306	978,392	1,174,070	1,295,936	1,184,744	10,674
OTHER CHARGES.....	140					
TOTAL STEPHENSON-LAGUNA	836,446	978,392	1,174,070	1,295,936	1,184,744	10,674
STEPHENSON-LAGUNA ZN. 2						
SERVICES & SUPPLIES..	1,477					
STEPHENSON-LAGUNA ZN. 85						
SERVICES & SUPPLIES..				1,260	1,260	1,260
SUNNYBROOK						
SERVICES & SUPPLIES..	24,814	28,679	34,468	36,866	35,275	807
TRUMBALL						
SERVICES & SUPPLIES..	2,319	2,505	3,006	3,307	3,127	121
VAL VERDE						
SERVICES & SUPPLIES..	12,228	14,796	17,805	18,864	17,962	157
WALNUT						
SERVICES & SUPPLIES..	15,646	14,869	17,847	19,633	18,510	663
WEST HOLLYWOOD						
SERVICES & SUPPLIES..	245,309	267,613	321,136	359,667	369,670	48,534
WEST KNOLL						
SERVICES & SUPPLIES..	90,799	87,238	104,686	130,451	117,608	12,922
WEST WHITTIER						
SERVICES & SUPPLIES..	5,078	6,330	7,596	8,355	7,429	-167
WILLOWBROOK						
SERVICES & SUPPLIES..	99,086	113,063	135,726	138,438	125,619	-10,107
TOTAL LIGHTING DIST....	$ 6,569,646	$ 7,334,382	$ 8,871,078	$ 9,555,961	$ 8,893,259	$ 22,181

LIGHTING MAINTENANCE DISTRICTS

NO. 411-MONTROSE AVE.						
SERVICES & SUPPLIES..	$ 4,800	$ 5,453	$ 6,558	$ 7,277	$ 6,807	$ 249
NO. 540-ROSE VILLA ST.						
SERVICES & SUPPLIES..	15,009	16,437	19,724	21,968	20,580	856
NO. 588-ALLEN AVE.						
SERVICES & SUPPLIES..	47,804	52,530	63,036	69,927	65,898	2,862
NO. 669-CENTRAL AVE.						
SERVICES & SUPPLIES..	72					

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
NO. 691-PEACH ST.						
SERVICES & SUPPLIES..	1,268	1,383	1,660	1,850	1,743	83
NO. 760-FAIRFAX AVE.						
SERVICES & SUPPLIES..	3,041	4,472	5,366	5,955	5,570	204
NO. 865-SEE DR.						
SERVICES & SUPPLIES..	12,398	15,139	18,167	20,185	18,906	739
NO. 941-NINTH ST.						
SERVICES & SUPPLIES..	150,706	174,490	209,588	231,365	213,869	4,281
NO. 1007-VIEW PARK						
SERVICES & SUPPLIES..	105,761	110,439	132,527	147,801	323,224	190,697
NO. 1395-SO ARCADIA PK						
SERVICES & SUPPLIES..	28,360	32,103	38,523	46,844	45,438	6,915
NO. 1395-SO ARCADIA PARK ZONE 9						
SERVICES & SUPPLIES..			352			-352
NO. 1395-SO ARCADIA PARK ZONE 19						
SERVICES & SUPPLIES..			319			-319
NO. 1395-SO ARCADIA PARK ZONE 33						
SERVICES & SUPPLIES..				691	691	691
NO. 1395-SO ARCADIA PARK ZONE 79						
SERVICES & SUPPLIES..				174	174	174
NO. 1395-SO ARCADIA PARK ZONE 89						
SERVICES & SUPPLIES..				1,866	1,866	1,866
NO. 1395-SO ARCADIA PARK ZONE 105						
SERVICES & SUPPLIES..				169	169	169
NO. 1396-VERMONT GARDEN						
SERVICES & SUPPLIES..	2,342	2,568	3,120	3,432	2,902	-218
NO. 1400-PARAMOUNT MANOR						
SERVICES & SUPPLIES..	55,951	63,159	75,825	84,294	75,855	30
NO. 1456-STUDEBAKER						
SERVICES & SUPPLIES..	128,798	140,671	168,805	185,683	176,659	7,854
NO. 1472-LAUREL-LAMBERT						
SERVICES & SUPPLIES..	2,212	2,257	2,708	2,973	2,836	128
No. 1517-GRAMERCY						
SERVICES & SUPPLIES..	18,807	19,021	22,843	25,692	24,084	1,241

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
NO. 1560-TRUDIE DR.						
SERVICES & SUPPLIES..	9,496	10,956	13,173	14,491	13,055	-118
NO. 1565-ARLEE AVE.						
SERVICES & SUPPLIES..	2,018	2,213	2,655	2,961	2,789	134
NO. 1575-ADMIRAL						
SERVICES & SUPPLIES..	3,552	3,873	4,647	5,183	4,882	235
NO. 1600-LOCHLEVEN						
SERVICES & SUPPLIES..	2,827	3,268	3,922	4,314	3,888	-34
NO. 1608-KLINGERMAN						
SERVICES & SUPPLIES..	21,561	32,923	39,707	43,679	39,894	187
NO. 1613-CORNING						
SERVICES & SUPPLIES..	78,426	90,016	108,063	118,868	105,936	-2,127
NO. 1616-QUARTZ HILL						
SERVICES & SUPPLIES..	44,249	47,869	57,443	67,616	63,859	6,416
NO. 1620-BERENDO						
SERVICES & SUPPLIES..	2,701	2,826	3,391	4,105	3,708	317
NO. 1625-MEHDEN						
SERVICES & SUPPLIES..	6,897	7,611	9,176	10,093	9,611	435
NO. 1633-LAKE HUGHES						
SERVICES & SUPPLIES..	14,067	16,458	19,791	21,205	19,290	-501
NO. 1660-HARBOUR						
SERVICES & SUPPLIES..	16,218	17,736	21,283	23,730	73,551	52,268
NO. 1670-ANCHOR						
SERVICES & SUPPLIES..	74,519	84,446	101,383	111,519	108,543	7,160
NO. 1676-MALIBU						
SERVICES & SUPPLIES..	128,299	145,243	174,344	188,908	162,582	-11,762
NO. 1686-HINDRY						
SERVICES & SUPPLIES..	3,032	3,432	4,147	4,563	4,073	-74
NO. 1687-FRONTIER						
SERVICES & SUPPLIES..	198,456	261,691	314,029	345,430	381,591	67,562
NO. 1687-FRONTIER ZN 17						
SERVICES & SUPPLIES..	4,698					
NO. 1687-FRONTIER ZN 92						
SERVICES & SUPPLIES..				886	886	886
NO. 1687-FRONTIER ZN 97						
SERVICES & SUPPLIES..				1,461	1,461	1,461

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
NO. 1696-BRIGHTVIEW						
SERVICES & SUPPLIES..	4,535	4,753	5,716	6,841	6,274	558
NO. 1697-AVALON						
SERVICES & SUPPLIES..	286,305	330,402	396,482	436,124	416,298	19,816
NO. 1720-CALVADOS						
SERVICES & SUPPLIES..	2,454	2,733	3,310	3,640	3,466	156
NO. 1741-SUNGOLD						
SERVICES & SUPPLIES..	119,805	131,750	158,100	179,030	165,811	7,711
NO. 1741-SUNGOLD ZN 1						
SERVICES & SUPPLIES..	3,060					
NO. 1741-SUNGOLD ZN 11						
SERVICES & SUPPLIES..			1,920			-1,920
NO. 1741-SUNGOLD ZN 57						
SERVICES & SUPPLIES..				1,878	1,878	1,878
NO. 1741-SUNGOLD ZN 74						
SERVICES & SUPPLIES..				1,813	1,813	1,813
NO. 1741-SUNGOLD ZN 75						
SERVICES & SUPPLIES..				1,977	1,977	1,977
NO. 1741-SUNGOLD ZN 76						
SERVICES & SUPPLIES..				1,537	1,537	1,537
NO. 1744-TORCH						
SERVICES & SUPPLIES..	354,441	372,167	446,600	489,348	459,130	12,530
NO. 1744-TORCH ZN 28						
SERVICES & SUPPLIES..			154			-154
NO. 1744-TORCH ZN 83						
SERVICES & SUPPLIES..				1,836	1,836	1,836
NO. 1759-AEOLIAN						
SERVICES & SUPPLIES..	11,066	16,370	19,644	21,609	21,858	2,214
NO. 1759-AEOLIAN ZN 3						
SERVICES & SUPPLIES..	8,336					
NO. 1759-AEOLIAN ZN 7						
SERVICES & SUPPLIES..			561			-561
NO. 1759-AEOLIAN ZN 88						
SERVICES & SUPPLIES..				1,231	1,231	1,231
NO. 1766-MALABAR						
SERVICES & SUPPLIES..	5,294	5,773	6,934	7,628	7,277	343
NO. 1770-OLYMPUS						
SERVICES & SUPPLIES..	271,475	316,008	379,209	423,973	397,549	18,340

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
NO. 1770-OLYMPUS ZN 1-8 SERVICES & SUPPLIES..	2,020					
NO. 1770-OLYMPUS ZN 13 SERVICES & SUPPLIES..			314			-314
NO. 1770-OLYMPUS ZN 32 SERVICES & SUPPLIES..	3,780		4,950			-4,950
NO. 1770-OLYMPUS ZN 37 SERVICES & SUPPLIES..	1,764		1,988			-1,988
NO. 1770-OLYMPUS ZN 39 SERVICES & SUPPLIES..			264			-264
NO. 1770-OLYMPUS ZN 49 SERVICES & SUPPLIES..			128			-128
NO. 1770-OLYMPUS ZN 77 SERVICES & SUPPLIES..				4,183	4,183	4,183
NO. 1770-OLYMPUS ZN 81 SERVICES & SUPPLIES..				1,209	1,209	1,209
NO. 1770-OLYMPUS ZN 99 SERVICES & SUPPLIES..				795	795	795
NO. 1847-GROVE CENTER SERVICES & SUPPLIES..	37,242	39,367	47,311	50,883	50,876	3,565
NO. 1847-GROVE CENTER ZONE 4 SERVICES & SUPPLIES..			231			-231
NO. 1847-GROVE CENTER ZONE 6 SERVICES & SUPPLIES..			847			-847
NO. 1847-GROVE CENTER ZONE 64 SERVICES & SUPPLIES..				621	621	621
NO. 1864-BRIARCROFT SERVICES & SUPPLIES..	18,307	18,828	22,633	24,793	22,927	294
NO. 1865-BIRCHFIELD SERVICES & SUPPLIES..	278,517	319,500	383,400	421,867	378,738	-4,662
NO. 1866-LAWNWOOD SERVICES & SUPPLIES..	411,444	502,833	603,399	663,732	680,421	77,022
NO. 1866-LAWNWOOD ZN 42 SERVICES & SUPPLIES..			160			-160
NO. 1866-LAWNWOOD ZN 69 SERVICES & SUPPLIES..				563	563	563
NO. 1866-LAWNWOOD ZN 70 SERVICES & SUPPLIES..				674	674	674

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
NO. 1866-LAWNWOOD ZN 85 SERVICES & SUPPLIES..				359	359	359
NO. 1866-LAWNWOOD ZN 86 SERVICES & SUPPLIES..				2,016	2,016	2,016
NO. 1866-LAWNWOOD ZN 93 SERVICES & SUPPLIES..				693	693	693
NO. 1867-FORREST PARK SERVICES & SUPPLIES..	371,337	467,509	561,011	600,179	581,555	20,544
NO. 1868-NEWGROVE SERVICES & SUPPLIES..	4,670	5,389	6,480	7,128	6,424	-56
NO. 1940-LITTLEROCK SERVICES & SUPPLIES..	2,425	2,793	3,352	3,688	3,307	-45
NO. 1956-RODIN SERVICES & SUPPLIES..	20,574	18,217	21,867	24,053	22,054	187
NO. 1960-MONTEROSA SERVICES & SUPPLIES..	52,366	60,309	72,371	79,605	72,584	213
NO. 2255-LOMA SERVICES & SUPPLIES..	3,970	4,370	5,244	5,843	5,505	261
NO. 2261-KEITH DR SERVICES & SUPPLIES..	3,989	4,244	5,093	5,685	5,368	275
NO. 2274-DARLAN SERVICES & SUPPLIES..	1,205	1,286	1,543	1,722	1,626	83
NO. 2301-LENNON SERVICES & SUPPLIES..	946	1,020	1,224	1,365	1,286	62
NO. 2310-DEBLYNN SERVICES & SUPPLIES..	1,333	1,409	1,697	1,895	1,789	92
NO. 2311-GLEN ARDEN SERVICES & SUPPLIES..	2,279	2,435	2,922	3,259	3,075	153
NO. 2321-LOGANSIDE SERVICES & SUPPLIES..	359	386	463	517	488	25
NO. 2328-MARBELLA SERVICES & SUPPLIES..	3,289	3,517	4,220	4,708	4,438	218
NO. 2345-ALLENHURST SERVICES & SUPPLIES..	1,649	1,783	2,139	2,384	2,245	106
NO. 2353-SANDEL SERVICES & SUPPLIES..	475	515	618	689	650	32
NO. 2379-VISALIA SERVICES & SUPPLIES..	2,538	2,701	3,243	3,618	3,416	175
NO. 2387-KEITH DR SERVICES & SUPPLIES..	592	643	772	851	813	41

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
NO. 2421-YBARRA						
SERVICES & SUPPLIES..	2,279	2,435	2,922	3,259	3,075	153
NO. 2430-MILMORE						
SERVICES & SUPPLIES..	6,722	7,248	8,697	9,688	9,119	422
NO. 2440-124th ST						
SERVICES & SUPPLIES..	977	1,028	1,234	1,378	1,302	68
NO. 2454-WICKSHIRE						
SERVICES & SUPPLIES..	1,689	1,855	2,226	2,472	2,302	76
NO. 2482-ROWLAND HEIGHT						
SERVICES & SUPPLIES..	4,239	4,542	5,450	6,075	5,713	263
NO. 10000-WALL ST						
SERVICES & SUPPLIES..	4,058	4,439	5,327	5,910	13,688	8,361
NO. 10002-MC KINLEY AV						
SERVICES & SUPPLIES..	1,913	2,113	2,554	2,843	7,972	5,418
NO. 10003-PICO RIVERA A						
SERVICES & SUPPLIES..	7,674	8,321	9,985	11,130	55,279	45,294
NO. 10005-ACTON						
SERVICES & SUPPLIES..	1,688	1,942	2,330	2,215	2,100	-230
NO. 10006-DIAMOND BAR						
SERVICES & SUPPLIES..	346,318	338,640	406,368	495,429	475,743	69,375
NO. 10007-KISSELL						
SERVICES & SUPPLIES..	7,388	8,530	10,254	11,279	10,151	-103
NO. 10008-COMPTON						
SERVICES & SUPPLIES..	1,623	1,702	2,083	2,291	2,086	3
NO. 10010-CHESHIRE						
SERVICES & SUPPLIES..	3,103	3,733	4,513	4,633	4,412	-101
NO. 10011-PICO RIVERA (ZONE A)						
SERVICES & SUPPLIES..	12,480	35,016	42,019	12,480	12,480	-29,539
NO. 10011-PICO RIVERA (ZONE B)						
SERVICES & SUPPLIES..	473,006	482,038	613,011	697,796	636,502	23,491
NO. 10011-PICO RIVERA (ZN B IM ZN 22)						
SERVICES & SUPPLIES..	504					
NO. 10012-NORDBY						
SERVICES & SUPPLIES..	2,747	3,015	3,618	4,033	3,797	179
NO. 10013-SUN VILLAGE						
SERVICES & SUPPLIES..	18,349	12,873	15,494	17,044	16,229	735

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NO. 10014-PEARBLOSSOM SERVICES & SUPPLIES..	7,117	8,368	10,062	11,068	9,974	-88
NO. 10016-EARLE AVE SERVICES & SUPPLIES..	5,388	6,206	7,447	12,825	11,704	4,257
NO. 10017-ALBURTIS SERVICES & SUPPLIES..	614	627	752	827	788	36
NO. 10018-ARRIBA DR SERVICES & SUPPLIES..	3,987	4,368	5,260	5,784	5,466	206
NO. 10023-COASTLINE SERVICES & SUPPLIES..	20,794	23,987	28,799	31,678	28,586	-213
NO. 10024-MONTBROOK SERVICES & SUPPLIES..	710	772	926	1,034	976	50
NO. 10025-LORELLA SERVICES & SUPPLIES..	855	901	1,081	1,206	1,139	58
NO. 10027-CREST DR SERVICES & SUPPLIES..	18,438	20,802	24,962	27,730	26,035	1,073
NO. 10028-MARINA DEL REY SERVICES & SUPPLIES..	46,458	55,680	66,816	74,384	69,637	2,821
NO. 10030-BIG ROCK SERVICES & SUPPLIES..	5,401	4,148	4,978	8,342	6,992	2,014
NO. 10032-EL CONEJO SERVICES & SUPPLIES..	211,364	259,776	311,731	348,250	308,617	-3,114
NO. 10033-SILVER SPUR SERVICES & SUPPLIES..	24,410	29,528	35,434	39,764	37,035	1,601
NO. 10034-HAWAIIAN GARD SERVICES & SUPPLIES..	70,656	68,413	82,111	97,980	90,993	8,882
NO. 10036-GREEN CASTLE SERVICES & SUPPLIES..	7,024	7,881	9,457	10,402	9,117	-340
NO. 10037-ASHGROVE SERVICES & SUPPLIES..	330	376	451	497	473	22
NO. 10038-ROLLING VISTA SERVICES & SUPPLIES..	885	1,135	1,362	1,499	1,300	-62
NO. 10040-OAK CROSSING SERVICES & SUPPLIES..	1,106	1,253	1,504	1,654	1,575	71
NO. 10041-AVE C SERVICES & SUPPLIES..	860	995	1,194			-1,194
NO. 10042-WILMINGTON SERVICES & SUPPLIES..	46,704	52,040	62,497	69,398	63,194	697

Classification	EXPENDITURES		APPROPRIATIONS			
	Actual Prior Year 1981-82	Estimated Current Year 1982-83	Adjusted Allowance 1982-83	Requested Fiscal Year 1983-84	Adopted by Board of Supervisors Fiscal Year 1983-84	Change From Adjusted Allowance
NO. 10043-WHITTIER WOOD SERVICES & SUPPLIES..	10,171	11,444	13,960	15,356	14,193	233
NO. 10045A-LA MIRADA SERVICES & SUPPLIES..	262,958	318,915	382,987	406,702	382,264	-723
NO. 10045B-LA MIRADA SERVICES & SUPPLIES..	36,860	16,361	19,633	36,860	36,860	17,227
NO. 10045-LA MIRADA ZONE 90 SERVICES & SUPPLIES..				1,050	1,050	1,050
NO. 10047-VERMONT SERVICES & SUPPLIES..	1,535	1,639	1,967	2,164	1,984	17
NO. 10049-GREEN DR. SERVICES & SUPPLIES..	22,585	22,637	27,220	28,756	26,571	-649
NO. 10050-HACIENDA SERVICES & SUPPLIES..	4,152	4,960	5,952	6,153	5,385	-567
NO. 10051-BROADWAY SERVICES & SUPPLIES..	13,974	14,558	17,493	19,243	17,291	-202
NO. 10052-WESTLAKE VIL SERVICES & SUPPLIES..	101,776	113,934	136,740	154,445	144,759	8,019
NO. 10054-WESTERN SERVICES & SUPPLIES..	7,450	6,074	7,289	10,839	9,179	1,890
NO. 10055-ATHENS SERVICES & SUPPLIES..	11,040	10,266	12,337	13,571	12,171	-166
NO. 10056-CALABASAS SERVICES & SUPPLIES..	57,344	67,627	81,205	90,023	82,298	1,093
NO. 10057-COMPTON SERVICES & SUPPLIES..	38,220	41,453	49,743	54,717	50,151	408
NO. 10058-LARK ELLEN SERVICES & SUPPLIES..	1,065	1,182	1,418	1,560	1,949	531
NO. 10059-ALAMEDA SERVICES & SUPPLIES..	2,283	2,256	2,707	2,978	2,713	6
NO. 10060-CARSON ST SERVICES & SUPPLIES..	54,535	68,694	85,456	94,003	83,891	-1,565
NO. 10061-DOMINGUEZ SERVICES & SUPPLIES..	45,857	54,883	66,534	73,479	70,116	3,582
NO. 10062-COMPTON SERVICES & SUPPLIES..	67,299	65,698	78,865	87,083	79,612	747

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NO. 10063-MILTON						
SERVICES & SUPPLIES..	9,300	10,343	12,412	13,652	12,978	566
NO. 10066-PARAMOUNT						
SERVICES & SUPPLIES..	532,531	456,535	547,842	602,991	561,837	13,995
NO. 10067-CHARTER OAK						
SERVICES & SUPPLIES..	10,736	11,651	13,985	15,672	14,762	777
NO. 10068-COLIMA						
SERVICES & SUPPLIES..	3,239	4,427	5,325	5,858	5,344	19
NO. 10069-SAN GABRIEL						
SERVICES & SUPPLIES..	38,892	37,727	46,009	57,562	51,376	5,367
NO. 10072-HUGHES AIRPORT						
SERVICES & SUPPLIES..	37,558	37,261	44,713	49,185	45,081	368
NO. 10073-VERMONT AVE						
SERVICES & SUPPLIES..	4,314	4,793	5,751	6,325	5,919	168
NO. 10074-HARBOR GEN						
SERVICES & SUPPLIES..	20,817	23,438	28,158	30,974	28,663	505
NO. 10075-ROLLING HILLS						
SERVICES & SUPPLIES..		940	1,128	4,085	5,559	4,431
NO. 10076-SO EL MONTE						
SERVICES & SUPPLIES..	133,048	147,223	176,727	199,093	187,355	10,628
NO. 10077						
SERVICES & SUPPLIES..		3,595	4,314			-4,314
NO. 10152						
SERVICES & SUPPLIES..	1,492	1,353	1,666	1,833	1,669	3
TOTAL LIGHTING MAINT. DISTRICTS.....	$ 6,383,075	$ 7,038,286	$ 8,499,232	$ 9,445,707	$ 9,214,034	$ 714,802

1983-84 Adopted Budget

The 1983-84 Adopted Budgets for Street Lighting and Lighting Maintenance Districts funds cost increases for operating and utilities expenses, offset by approved Revenue and Benefit Assessment increases.

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING

FUND
Various

Street Lighting Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel base on benefits to be received from the existing street lighting improvements.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 277,509	$ 30,000	$ 291,298	$ 30,000	$ 30,000	$ -261,298
OTHER CHARGES	7,899,450	8,145,789	10,243,598	9,223,649	9,837,817	-405,781
NET APPROPRIATION	8,176,959	8,175,789	10,534,896	9,253,649	9,867,817	-667,079
RESERVES						
OTHER RESERVES	961,995					
EST DELINQUENCY			307,308		234,854	-72,454
TOTAL RESERVES	961,995		307,308		234,854	-72,454
TOTAL REQUIREMENTS	$ 9,138,954	$ 8,175,789	$ 10,842,204	$ 9,253,649	$ 10,102,671	$ -739,533
AVAILABLE FUNDS						
FUND BALANCE	$ 1,859,256	$ 86,903	$ 86,903	$ 1,568,240	$ 2,420,742	$ 2,333,839
REVENUE	105,247				234,854	234,854
BENEFIT ASSESSMENT	7,273,501	9,657,126	10,755,301	7,685,409	7,447,075	-3,308,226
TOTAL AVAILABLE FUNDS	$ 9,238,004	$ 9,744,029	$ 10,842,204	$ 9,253,649	$ 10,102,671	$ -739,533
DETAIL						
CO LIGHT DIST-LLAD #1						
SERVICES & SUPPLIES	$ 191,932	$ 20,316	$	$ 20,316	$ 19,963	$ 19,963
OTHER CHARGES	5,436,213	5,452,481	7,000,489	6,099,374	6,575,912	-424,577
TOTAL CO LIGHT DIST-LLAD #1	5,628,145	5,472,797	7,000,489	6,119,690	6,595,875	-404,614
BELL GARDENS ZONE						
SERVICES & SUPPLIES	3,885	389		389	389	389
OTHER CHARGES	153,371	156,862	200,109	166,518	146,450	-53,659
TOTAL BELL GARDENS ZONE	157,256	157,251	200,109	166,907	146,839	-53,270
CARSON ZONE						
SERVICES & SUPPLIES	14,296	1,722		1,722	1,722	1,722
OTHER CHARGES	332,045	365,423	495,516	450,788	466,532	-28,984
TOTAL CARSON ZONE	346,341	367,145	495,516	452,510	468,254	-27,262
HAWAIIAN GARDENS ZONE						
SERVICES & SUPPLIES	1,682	220		220	220	220
OTHER CHARGES	52,555	51,394	60,044	53,798	55,956	-4,088
TOTAL HAWAIIAN GARDENS ZONE	54,237	51,614	60,044	54,018	56,176	-3,868

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LA CANADA-FLINTRIDGE ZONE A						
SERVICES & SUPPLIES..		412		412	412	412
OTHER CHARGES.....	53,855	53,288	77,197	51,674	47,773	-29,424
TOTAL LA CANADA-FLINTRIDGE ZONE A.....	53,855	53,700	77,197	52,086	48,185	-29,012
LA MIRADA ZONE A						
SERVICES & SUPPLIES..	9,250	1,052		1,052	1,052	1,052
OTHER CHARGES.....	234,810	263,092	318,256	286,522	295,833	-22,423
TOTAL LA MIRADA ZONE A.	244,060	264,144	318,256	287,574	296,885	-21,371
LA MIRADA ZONE B						
SERVICES & SUPPLIES..	580	81		81	81	81
OTHER CHARGES.....	14,062	16,734	19,731	18,210	18,802	-929
TOTAL LA MIRADA ZONE B.	14,642	16,815	19,731	18,291	18,883	-848
LANCASTER ZONE						
SERVICES & SUPPLIES..	12,073	1,207		1,207	1,207	1,207
OTHER CHARGES.....	367,531	406,807	543,467	430,757	433,330	-110,137
TOTAL LANCASTER ZONE...	379,604	408,014	543,467	431,964	434,537	-108,930
LA PUENTE ZONE						
SERVICES & SUPPLIES..	5,625	671		671	671	671
OTHER CHARGES.....	168,533	143,820	208,843	205,735	213,630	4,787
TOTAL LA PUENTE ZONE...	174,158	144,491	208,843	206,406	214,301	5,458
LAWNDALE ZONE						
SERVICES & SUPPLIES..	5,082	508		508	508	508
OTHER CHARGES.....	135,910	96,800	153,551	136,683	133,944	-19,607
TOTAL LAWNDALE ZONE....	140,992	97,308	153,551	137,191	134,452	-19,099
LOMITA ZONE						
SERVICES & SUPPLIES..	3,451	445		445	445	445
OTHER CHARGES.....	102,618	92,261	139,191	81,905	84,237	-54,954
TOTAL LOMITA ZONE.....	106,069	92,706	139,191	82,350	84,682	-54,509
PALMDALE ZONE						
SERVICES & SUPPLIES..	3,061	306		306	306	306
OTHER CHARGES.....	116,472	99,567	142,204	126,377	144,906	2,702
TOTAL PALMDALE ZONE....	119,533	99,873	142,204	126,683	145,212	3,008

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
PARAMOUNT ZONE						
SERVICES & SUPPLIES..	6,874	687		687	687	687
OTHER CHARGES.....	192,486	340,812	340,812	359,336	423,171	82,359
TOTAL PARAMOUNT ZONE...	199,360	341,499	340,812	360,023	423,858	83,046
PICO RIVERA ZONE A						
SERVICES & SUPPLIES..		73		73	73	73
OTHER CHARGES.....	2,732	5,481	7,665	6,691	6,989	-676
TOTAL PICO RIVERA ZN A.	2,732	5,554	7,665	6,764	7,062	-603
PICO RIVERA ZONE B						
SERVICES & SUPPLIES..	11,048	1,227		1,227	1,227	1,227
OTHER CHARGES.....	267,730	279,992	378,716	344,279	359,544	-19,172
TOTAL PICO RIVERA ZN B.	278,778	281,219	378,716	345,506	360,771	-17,945
RANCHO PALOS VERDES ZN						
SERVICES & SUPPLIES..	5,017	319		319	672	672
OTHER CHARGES.....	143,925	157,527	206,181	184,134	182,127	-24,054
TOTAL RANCHO PALOS VERDES ZONE.....	148,942	157,846	206,181	184,453	182,799	-23,382
ROLLING HILLS ESTATES ZONE A						
SERVICES & SUPPLIES..	57	6		6	6	6
OTHER CHARGES.....	9,474	8,345	12,295	12,448	13,509	1,214
TOTAL ROLLING HILLS ESTATES ZONE A.....	9,531	8,351	12,295	12,454	13,515	1,220
ROLLING HILLS ESTATES ZONE B						
SERVICES & SUPPLIES..	404	40		40	40	40
OTHER CHARGES.....	8,507	11,429	16,877	17,019	18,472	1,595
TOTAL ROLLING HILLS ESTATES ZONE B.....	8,911	11,469	16,877	17,059	18,512	1,635
WALNUT ZONE						
SERVICES & SUPPLIES..	3,192	319		319	319	319
OTHER CHARGES.....	106,621	90,196	128,218	109,959	135,114	6,896
TOTAL WALNUT ZONE.....	109,813	90,515	128,218	110,278	135,433	7,215

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
WESTLAKE ZONE						
OTHER CHARGES.....		53,478	85,534	81,442	81,586	-3,948
TOTAL LLAD STREET LIGHTING.....	$ 8,176,959	$ 8,175,789	$ 10,534,896	$ 9,253,649	$ 9,867,817	$ -667,079

1983-84 Adopted Budget

The Landscaping and Lighting Act District's Adopted Budget partially funds via benefit assessments cost increases associated with the operation of Street Lighting and Lighting Maintenance Districts. Decreased requirements is a result of increases in other District Revenue.

LANDSCAPING AND LIGHTING ACT DISTRICTS-RECREATION AND PARK

FUND
Various

Recreation and Park Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel on benefits to be received from the existing recreation and parks improvements.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
OTHER CHARGES	$ 63,473	$ 50,764	$ 50,764	$ 49,032	$ 49,032	$ -1,732
RESERVES						
OTHER RESERVES	4,808					
EST DELINQUENCY			1,016	867	867	-149
TOTAL RESERVES	4,808		1,016	867	867	-149
TOTAL REQUIREMENTS	$ 68,281	$ 50,764	$ 51,780	$ 49,899	$ 49,899	$ -1,881
AVAILABLE FUNDS						
FUND BALANCE	$ 9,148	$	$	$ 4,808	$ 4,738	$ 4,738
REVENUE	-160	902		902		
BENEFIT ASSESSMENTS	66,279	51,484	51,780	44,189	45,161	-6,619
TOTAL AVAILABLE FUNDS	$ 75,267	$ 52,386	$ 51,780	$ 49,899	$ 49,899	$ -1,881
DETAIL						
HACIENDA LLAD NO. 34						
OTHER CHARGES	$ 25,166	$ 24,778	$ 24,778	$ 24,705	$ 24,705	$ -73
MONTEBELLO LLAD NO. 35						
OTHER CHARGES	38,307	25,986	25,986	24,327	24,327	-1,659
TOTAL LLAD-REC & PARK	$ 63,473	$ 50,764	$ 50,764	$ 49,032	$ 49,032	$ -1,732

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining landscaped parkway and median panels within their boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 113,600	$ 119,189	$ 134,348	$ 126,151	$ 130,377	$ -3,971
NET APPROPRIATION	113,600	119,189	134,348	126,151	130,377	-3,971
RESERVES						
GENERAL RESERVES			55,015	49,395	49,395	-5,620
OTHER RESERVES	1,130					
RES FOR ENCUM	4,797					
EST DELINQUENCY			823	888	888	65
TOTAL RESERVES	5,927		55,838	50,283	50,283	-5,555
TOTAL REQUIREMENTS	$ 119,527	$ 119,189	$ 190,186	$ 176,434	$ 180,660	$ -9,526
AVAILABLE FUNDS						
FUND BALANCE	$ 88,417	$ 87,269	$ 87,269	$ 72,762	$ 70,513	$ -16,756
REVENUE	72,082	61,791	61,750	59,270	61,519	-231
TAX LEVY	39,311	42,891	41,167	44,402	48,628	7,461
TOTAL AVAILABLE FUNDS	$ 199,810	$ 191,951	$ 190,186	$ 176,434	$ 180,660	$ -9,526
DETAIL						
BELLA VISTA						
SERVICES & SUPPLIES	$ 2,693	$ 2,291	$ 2,291	$ 2,584	$ 3,081	$ 790
HACIENDA						
SERVICES & SUPPLIES	34,604	36,898	42,057	44,415	45,154	3,097
MONTEBELLO						
SERVICES & SUPPLIES	76,303	80,000	90,000	79,152	82,142	-7,858
TOTAL REC & PARK	$ 113,600	$ 119,189	134,348	$ 126,151	$ 130,377	$ -3,971

1983-84 Adopted Budget

The 1983-84 Adopted Budget for Recreation and Park Districts reflects a decrease in operating requirements primarily attributable to the completion of extraordinary services budgeted in 1982-83.

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are established pursuant to the Health and Safety Code for the administration, maintenance, operation and repair of sanitary sewers, appurtenances, pumping plants, sewer treatment plants and related services. In addition to the County unincorporated areas, services are rendered to various cities and governmental agencies on a contract basis. These Districts are financed through sewer service charges initially adopted by the Board of Supervisors in July 1978. Sewer Maintenance Districts are under the jurisdiction of the County Engineer-Facilities.

Classification	EXPENDITURES: Actual Prior Year 1981-82	EXPENDITURES: Estimated Current Year 1982-83	APPROPRIATIONS: Adjusted Allowance 1982-83	APPROPRIATIONS: Requested Fiscal Year 1983-84	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS: Change From Adjusted Allowance
SUMMARY						
REQUIREMENTS						
APPROPRIATION						
SERVICES & SUPPLIES	$ 6,481,935	$ 7,634,379	$ 8,851,846	$ 9,146,274	$ 9,146,274	$ 294,428
FIXED ASSETS	251,345	305,850	1,705,850	347,110	347,110	-1,358,740
APPROP FOR CONT			612,800	775,018	775,018	162,218
NET APPROPRIATION	6,733,280	7,940,229	11,170,496	10,268,402	10,268,402	-902,094
RESERVES						
GENERAL RESERVES			2,390,130	3,006,097	3,006,097	615,967
OTHER RESERVES	224,389					
RES FOR ENCUM	501,111					
TOTAL RESERVES	725,500		2,390,130	3,006,097	3,006,097	615,967
TOTAL REQUIREMENTS	$ 7,458,780	$ 7,940,229	$ 13,560,626	$ 13,274,499	$ 13,274,499	$ -286,127
AVAILABLE FUNDS						
FUND BALANCE	$ 4,888,258	$ -252,359	$ 4,502,944	$ 4,809,791	$ 5,455,099	$ 952,155
REVENUE	6,606,740	8,399,435	9,057,682	8,464,708	7,819,400	-1,238,282
TOTAL AVAILABLE FUNDS	$ 11,494,998	$ 8,147,076	$ 13,560,626	$ 13,274,499	$ 13,274,499	$ -286,127
DETAIL						
CONSOLIDATED (1,2,3,4&5)						
SERVICES & SUPPLIES	$ 5,421,242	$ 6,197,915	$ 6,717,741	$ 6,966,329	$ 6,966,329	$ 248,588
FIXED ASSETS						
S & I			1,400,000			-1,400,000
Equipment	251,345	305,850	305,850	347,110	347,110	41,260
TOTAL FIXED ASSETS	251,345	305,850	1,705,850	347,110	347,110	-1,358,740
TOTAL CONSOLIDATED	5,672,587	6,503,765	8,423,591	7,313,439	7,313,439	-1,110,152
ANETA ZONE (4)						
SERVICES & SUPPLIES	1,488	1,488	8,056	14,744	14,744	6,688
E.L.A. ZONE (3)						
SERVICES & SUPPLIES	43		420,537	475,254	475,254	54,717
F.F.W. ZONE (2)						
SERVICES & SUPPLIES			53,519	64,119	64,119	10,600

SEWER MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES Actual Prior Year 1981-82	EXPENDITURES Estimated Current Year 1982-83	APPROPRIATIONS Adjusted Allowance 1982-83	APPROPRIATIONS Requested Fiscal Year 1983-84	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1983-84	APPROPRIATIONS Change From Adjusted Allowance
FOXPARK TAX ZONE						
SERVICES & SUPPLIES..				5,120	5,120	5,120
GORMAN ZONE (5)						
SERVICES & SUPPLIES..	89,943	427,499	367,782	113,774	113,774	-254,008
LA HABRA HGTS ZN (1)						
SERVICES & SUPLLIES..	564	586	2,769	5,024	5,024	2,255
LECHUZA ZONE (4)						
SERVICES & SUPPLIES..	57,733	44,357	55,250	54,507	54,507	-743
MALIBU ZONE (4)						
SERVICES & SUPPLIES..	132,050	117,712	139,212	125,162	125,162	-14,050
MALIBU MESA ZN (4)						
SERVICES & SUPPLIES..	208,950	236,700	252,500	286,000	286,000	33,500
SANDALWOOD ZONE (1)						
SERVICES & SUPPLIES..	6,006	2,713	3,909	3,562	3,562	-347
SORENSON TAX ZONE						
SERVICES & SUPPLIES..				39,570	39,570	39,570
TOPANGA ZONE (5)						
SERVICES & SUPPLIES..	25,510	38,426	62,328	73,661	73,661	11,333
TRANCAS ZONE (4)						
SERVICES & SUPPLIES..	213,298	179,832	255,806	215,825	215,825	-39,981
MARINA (4)						
SERVICES & SUPPLIES..	277,332	337,542	438,705	513,645	513,645	74,940
WEST HLYWD-SHERMAN (3)						
SERVICES & SUPPLIES..	47,776	49,609	73,732	89,978	89,978	16,246
WEST HLYWD-SHERMAN SPECIAL CHARGE FD (3)						
SERVICES & SUPPLIES..				100,000	100,000	100,000
TOTAL SEWER MAINT DIST.	$ 6,733,280	$ 7,940,229	$ 10,557,696	$ 9,493,384	$ 9,493,384	$ -1,064,312

1983-84 Adopted Budget

The 1983-84 Adopted Budget for the Sewer Maintenance Districts reflects increased operating requirements primarily attributable to the impact of inflation on maintenance costs, replacement cost for the Sorenson Avenue pump station, and financing the construction of the Foxpark Drive sewer system. Also, reflected is a reduction in Land Acquisition and Construction Cost requirements, and a decrease in revenue from Planning and Engineering Services, Sanitation Services, and the sale of Fixed Assets.

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
County Service Area No. 2	$	$ 29,200	$	$	$	$ 29,200
Drainage Maintenance		529,629				529,629
Fire Protection	82,759,108	16,926,500	202,118	8,556,152		108,443,878
Flood Control		77,934,600	42,653,227	4,263,300	1,817,000	123,034,127
Garbage Disposal		5,908,489				5,908,489
Area Wide Landscape Maintenance		331,567				331,567
Landscape and Lighting Act Districts- Area Wide Landscape			106,348			106,348
Local Landscape Maintenance		664,072				664,072
Landscape and Lighting Act Districts- Local Landscape		93,356	313,861			407,217
Lighting		8,893,259				8,893,259
Lighting Maintenance		9,214,034				9,214,034
Landscape and Lighting Act Districts- Street Lighting		30,000	9,837,817			9,867,817
Recreation and Park		130,377				130,377
Landscape and Lighting Act Districts- Recreation and Park			49,032			49,032
Sewer Maintenance		9,146,274		347,110		9,493,384
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 82,759,108	$129,831,357	$ 53,162,403	$ 13,166,562	$1,817,000	$ 277,102,430
PROVISIONS FOR CONTINGENCIES Appropriatons for Contingencies						4,012,426
TOTAL EXPENDITURE REQUIREMENTS						$ 281,114,856
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR General Reserves						29,874,156
PROVISIONS FOR TAX DELINQUENCY Estimated Delinquency						7,970,873
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 318,959,885

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1983	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
County Service Area No. 2.....	$ 40,000	$ 40,000	$ 7,800	$ 7,800
Fire Protection Districts				
Consolidated.....			4,740,023	4,740,023
Universal City.....	15,853	15,853		
Total Fire Protection Districts...	15,853	15,853	4,740,023	4,740,023
Flood Control District				
General.....	2,800,000	2,800,000	2,800,000	2,800,000
Debt Service (Storm Drain No. 2 Bonds).....	835,914	835,914	696,647	696,647
Debt Service (Storm Drain No. 3 Bonds).....	2,916,852	2,916,852	2,535,681	2,535,681
Debt Service (Storm Drain No. 4 Bonds).....	10,507,000	10,507,000	10,095,680	10,095,680
Total Flood Control District.....	17,059,766	17,059,766	16,128,008	16,128,008
Garbage Disposal Districts				
Athens-Woodcrest-Olivita.....	217,282	217,282	312,674	312,674
Belvedere.....	896,653	896,653	2,140,906	2,140,906
Clifton Heights.....	16,748	16,748		
Firestone.....	783,454	783,454	1,856,108	1,856,108
Malibu.....	81,456	81,456	189,696	189,696
Mesa Heights.....	121,681	121,681	210,153	210,153
Walnut Park.....	74,649	74,649	213,022	213,022
West Hollywood-Sherman.....	197,666	197,666	571,025	571,025
Total Garbage Disposal Districts..	2,389,589	2,389,589	5,493,584	5,493,584
Area Wide Landscape Maintenance Districts				
No. 1.....	83,085	83,085	85,962	85,962
No. 11.....	49,634	49,634	49,480	49,480
Total Area Wide Landscape Maintenance Districts.....	132,719	132,719	135,442	135,442
Local Landscape Maintenance Districts				
No. 2.....	26,058	26,058	24,177	24,177
No. 3.....	23,874	23,874	22,643	22,643
No. 4.....	23,369	23,369	22,844	22,844
No. 5.....	28,740	28,740	26,123	26,123
No. 12.....	21,826	21,826	20,917	20,917
No. 13.....	6,444	6,444	6,177	6,177
No. 22.....	170,250	170,250	152,034	152,034
Total Local Landscape Maintenance Districts.....	300,561	300,561	274,915	274,915

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14 - Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1983	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No.6	21,092	21,092	18,059	18,059
Valencia Village North LLAD No.7	9,416	9,416	17,398	17,398
Fountainwood (Agoura) LLAD No.18	1,950	1,950	3,435	3,435
Total Landscaping and Lighting Act Districts-Local Landscape	32,458	32,458	38,892	38,892
Recreation and Park Districts				
Hacienda	17,521	17,521	16,420	16,420
Montebello	37,494	37,494	32,975	32,975
Total Recreation and Park Districts	55,015	55,015	49,395	49,395
Sewer Maintenance Districts				
Consolidated	2,000,000	2,000,000	2,600,000	2,600,000
Consolidated-Aneta Zone	2,500	2,500	600	600
Consolidated-Foxpark Tax Zone			450	450
Consolidated-Gorman	60,000	60,000	30,000	30,000
Consolidated-La Habra Heights Zone	830	830	300	300
Consolidated-Lechuza Zone	20,000	20,000	17,747	17,747
Consolidated-Malibu Zone	30,000	30,000	20,000	20,000
Consolidated-Malibu Mesa Zone	90,000	90,000	95,000	95,000
Consolidated-Sandalwood Zone	800	800	1,000	1,000
Consolidated-Topanga Zone	16,000	16,000	16,000	16,000
Consolidated-Trancas Zone	50,000	50,000	80,000	80,000
Consolidated-Trancas Zone Accumulative Reserve	1,300			1,300
Marina	100,000	100,000	120,000	120,000
West Hollywood-Sherman	20,000	20,000	25,000	25,000
Total Sewer Maintenance Districts	2,391,430	2,390,130	3,006,097	3,007,397
GRAND TOTAL	$ 22,417,391	$ 22,416,091	$ 29,874,156	$ 29,875,456

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1982 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1964 Bond Issue No. 6-					
Bond Fund	$ 275,000,000	$ 265,550,000	$	$	$
Various Completed Projects				176,859,292	
11103 Regional Project			4,467,900	4,394,126	
11701 County Project			1,460,404	1,210,061	
13401 El Segundo			1,895,308	1,876,841	
14401 Inglewood			1,787,993	1,774,554	
15102 Long Beach			1,599,110	1,475,847	
15107 Long Beach			495,800	463,944	
15204 Los Angeles			3,974,177	3,863,314	
15206 Los Angeles			3,531,860	3,470,846	
15210 Los Angeles			527,000	268,152	
15212 Los Angeles			2,183,300	2,173,094	
15236 Los Angeles			2,181,320	2,158,266	
16001 Palos Verdes Estates			504,700	468,266	
16202 Pasadena			593,268	568,865	
16203 Pasadena			876,000	297,654	
17403 Santa Monica			542,200	530,420	
1800 Contingency Account			2,978,246		
1801 Assumed Price Increase Account			415,743		
1900 Engineering, Overhead, and Incidental Expenses Account			51,055,125	48,042,881	
2000 Right of Way Acquisition Account			7,202,700	7,065,026	
Total				$256,961,449	$
1970 Bond Issue No. 7-					
Bond Fund	$ 252,000,000	$ 243,000,000	$	$	$
Various Completed Projects				113,280,304	
11252 Project No. 1252			222,064	114,388	
11253 Project No. 1253			166,200	162,302	
11254 Project No. 1254			615,468	553,394	
12350 Project No. 2350			591,901	554,338	
13250 Project No. 3250			138,740	131,892	
13820 Project No. 3820			187,540	154,092	
13821 Project No. 3821			132,400	123,023	
13822 Project No. 3822			1,514,970	1,374,070	
13825 Project No. 3825			304,249	227,989	
13826 Project No. 3826			141,550	135,486	
13827 Project No. 3827			184,366	167,023	
13829 Project No. 3829			58,882	53,351	
13830 Project No. 3830			759,550	553,422	
13836 Project No. 3836			701,566	653,501	
13838 Project No. 3838			178,146	155,266	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1982 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
13840 Project No. 3840.....			406,790	395,864	
13843 Project No. 3843.....			220,100	199,468	
13844 Project No. 3844.....			275,065	250,934	
13847 Project No. 3847.....			1,094,927	1,038,557	
13850 Project No. 3850.....			38,341		
13853 Project No. 3853.....			1,103,370	1,059,230	
13858 Project No. 3858.....			256,183	166,538	
13860 Project No. 3860.....			150,900		
13867 Project No. 3867.....			290,576	251,879	
13868 Project No. 3868.....			194,101	179,787	
13870 Project No. 3870.....			284,894	269,539	
13872 Project No. 3872.....			669,673	630,377	
13875 Project No. 3875.....			352,255	312,330	
13876 Project No. 3876.....			630,189	611,759	
13877 Project No. 3877.....			424,642	383,614	
13879 Project No. 3879.....			409,063	340,106	
13881 Project No. 3881.....			2,050,100		
13884 Project No. 3884.....			467,321	435,819	
13886 Project No. 3886.....			696,167	669,372	
13887 Project No. 3887.....			468,990	435,383	
13890 Project No. 3890.....			684,605	648,916	
13891 Project No. 3891.....			170,174		
13892 Project No. 3892.....			114,957		
13895 Project No. 3895.....			491,199	375,752	
13897 Project No. 3897.....			161,015	146,886	
13951 Project No. 3951.....			273,265	257,518	
14450 Project No. 4450.....			869,161	739,140	
14550 Project No. 4550.....			39,900	36,807	
14650 Project No. 4650.....			855,247	732,516	
15152 Project No. 5152.....			923,605	898,944	
15153 Project No. 5153.....			456,708	427,545	
15154 Project No. 5154.....			1,137,047	814,588	
15155 Project No. 5155.....			220,324		
15450 Project No. 5450.....			172,757	159,517	
15550 Project No. 5550.....			132,798	105,067	
15750 Project No. 5750.....			443,231	278,611	
15850 Project No. 5850.....			508,853	471,330	
16250 Project No. 6250.....			385,959	354,588	
16252 Project No. 6252.....			260,737	241,812	
16254 Project No. 6254.....			138,500	124,409	
17250 Project No. 7250.....			176,193	112,486	
17450 Project No. 7450.....			381,185	250,950	
17950 Project No. 7950.....			258,082	240,377	
18250 Project No. 8250.....			361,303	347,294	
18450 Project No. 8450.....			442,858	400,487	
18550 Project No. 8550.....			781,403	747,057	
18651 Project No. 8651.....			102,000		
18750 Project No. 8750.....			83,315	80,189	
18850 Project No. 8850.....			191,622	176,623	
19001 Project No. 9001.....			5,957,366	5,756,898	
19037 Project No. 9037.....			818,200		

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1982 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
19040 Project No. 9040.....			542,283	508,600	
19202 Project No. 9202.....			2,237,427	2,178,152	
19203 Project No. 9203.....			5,525,277	5,389,934	
19204 Project No. 9204.....			1,905,412	1,808,386	
19208 Project No. 9208.....			1,008,410	903,922	
19210 Project No. 9210.....			661,305	626,344	
19302 Project No. 9302.....			456,221	423,147	
19402 Project No. 9402.....			467,496	383,631	
19406 Project No. 9406.....			5,523,000	3,000,000	
19408 Project No. 9408.....			11,122,655	5,486,849	
19502 Project No. 9502.....			2,346,998	2,171,156	
19506 Project No. 9506.....			4,704,263	4,615,295	
19609 Project No. 9609.....			814,131	702,725	
19649 Project No. 9649.....			1,716,359	1,048,123	
19813 Project No. 9813.....			1,491,200	1,435,501	
19820 Project No. 9820.....			693,054	660,155	
1800 Contingency Account.....			731,296		
1801 Inflation Account.....			3,209,278		
1900 Engineering, Overhead, and Incidential Expenses Account			52,428,000	53,498,108	
2000 Right of Way Acquisition Account.....			6,042,000	6,045,707	
Total.....				$231,836,439	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1982 From Bond Proceeds	From Other Sources
WATERWORKS DISTRICTS					
District No. 4-Annex Water System Improvements	$ 80,000	$ 13,000	$ 80,000	$ 11,392	$
District No. 4-Zone B Water System Improvements	225,000	65,000	225,00	65,000	
District No. 13-Annex No. 1 Water System Improvements	600,000	600,000	600,000	577,298	
District No. 13-Annex No. 2 Water System Improvements	20,000	20,000	20,000	4,211	
District No. 21 Water System Improvements	150,000	60,000	150,000	60,000	
District No. 26 Water System Improvements	75,000	48,000	75,000	47,685	
District No. 29 Water System Improvements	7,860,000	7,860,000	7,860,000	7,809,210	
District No. 33 Water System Improvements	520,000	520,000	520,000	485,010	
District No. 33-Zone A Water System Improvements	525,000	90,000	525,000	33,984	
District No. 36 Water System Improvements	300,000	300,000	300,000	299,024	
District No. 39 Water System Improvements	400,000	275,000	400,000	274,861	
District No. 39-Zone A Water System Improvements	145,000	90,000	145,000	65,818	
Total				$ 9,733,493	$

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